

South Mississippi Regional Center 1170 West Railroad Street, Long Beach, MS 39560
AGENCY ADDRESS

Dorothy R. McEwen, LCSW
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,993,633	22,156,332	23,259,808		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(1,103,476)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,993,633	22,156,332	22,156,332		
2. Travel					
a. Travel & Subsistence (In-State)	23,739	31,000	31,000		
b. Travel & Subsistence (Out-of-State)		1,000	1,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	23,739	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	18,317	17,477	17,477		
b. Communications, Transportation & Utilities	541,953	523,684	523,684		
c. Public Information	184	200	200		
d. Rents	178,924	178,183	178,183		
e. Repairs & Service	294,272	321,292	321,292		
f. Fees, Professional & Other Services	1,825,301	1,892,915	1,892,915		
g. Other Contractual Services	260,187	267,215	267,215		
h. Data Processing	194,502	194,825	194,825		
i. Other	4,761				
Total Contractual Services	3,318,401	3,395,791	3,395,791		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	57,698	51,513	51,513		
c. Equipment, Repair Parts, Supplies & Accessories	151,585	176,477	176,477		
d. Professional & Scientific Supplies & Materials	558,085	601,632	601,632		
e. Other Supplies & Materials	1,620,800	1,664,840	1,664,840		
Total Commodities	2,388,168	2,494,462	2,494,462		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,807				
d. IS Equipment (Data Processing & Telecommunications)	18,534	77,750	77,750		
e. Equipment - Lease Purchase					
f. Other Equipment	58,127	46,325	46,325		
Total Equipment (Schedule D-2)	82,468	124,075	124,075		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,133,739	9,058,752	9,058,752		
TOTAL EXPENDITURES	36,940,148	37,261,412	37,261,412		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,000,004	1,210,737	609,280	(601,457)	(49.67%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,801,232	6,675,450	6,675,450		
State Support Special Funds	177,061	316,935	316,935		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	27,319,447	27,423,345	27,423,345		
Patient / Client Funds	1,853,141	2,244,225	2,244,225		
Less: Estimated Cash Available Next Fiscal Period	(1,210,737)	(609,280)	(7,823)	(601,457)	(98.71%)
TOTAL FUNDS (equals Total Expenditures above)	36,940,148	37,261,412	37,261,412		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	513	507	507		
b.) Full T-L	80	77	77		
c.) Part Perm.	7	7	7		
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Edwin C. LeGrand III
Official of Board or Commission

Budget Officer: George W. Dittmann, MBA / gdittman@smrc.state.ms.us

Phone Number: 228-868-2923

Submitted by: Dorothy R. McEwen, LCSW
Name

Title: SMRC Director

Date: July 25, 2013

REQUEST BY FUNDING SOURCE

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	21,993,633	100.00%		22,156,332	100.00%		22,156,332	100.00%	
11. Patient / Client Funds									
12.									
13.									
Total Salaries	21,993,633		59.53%	22,156,332		59.46%	22,156,332		59.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	23,739	100.00%		32,000	100.00%		32,000	100.00%	
11. Patient / Client Funds									
12.									
13.									
Total Travel	23,739		0.06%	32,000		0.08%	32,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	3,318,401	100.00%		3,395,791	100.00%		3,395,791	100.00%	
11. Patient / Client Funds									
12.									
13.									
Total Contractual	3,318,401		8.98%	3,395,791		9.11%	3,395,791		9.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	1,901,206	79.60%		2,494,462	100.00%		2,494,462	100.00%	
11. Patient / Client Funds	486,962	20.39%							
12.									
13.									
Total Commodities	2,388,168		6.46%	2,494,462		6.69%	2,494,462		6.69%

REQUEST BY FUNDING SOURCE

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Patient / Client Funds									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	82,468	100.00%		124,075	100.00%		124,075	100.00%	
11. Patient / Client Funds									
12.									
13.									
Total Equipment	82,468		0.22%	124,075		0.33%	124,075		0.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Patient / Client Funds									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Patient / Client Funds									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	6,801,232	74.46%		6,675,450	73.69%		6,675,450	73.69%		
2. Budget Contingency Fund										
3. Education Enhancement Fund										
4. Health Care Expendable Fund	177,061	1.93%		316,935	3.49%		316,935	3.49%		
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal _____ Other Special (Specify) _____										
10. Medicaid										
11. Patient / Client Funds	2,155,446	23.59%		2,066,367	22.81%		2,066,367	22.81%		
12.										
13.										
Total Subsidies, Loans & Grants	9,133,739		24.72%	9,058,752		24.31%	9,058,752		24.31%	
1. General _____ State Support Special (Specify) _____	6,801,232	18.41%		6,675,450	17.91%		6,675,450	17.91%		
2. Budget Contingency Fund										
3. Education Enhancement Fund										
4. Health Care Expendable Fund	177,061	0.47%		316,935	0.85%		316,935	0.85%		
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal _____ Other Special (Specify) _____										
10. Medicaid	27,319,447	73.95%		28,202,660	75.68%		28,202,660	75.68%		
11. Patient / Client Funds	2,642,408	7.15%		2,066,367	5.54%		2,066,367	5.54%		
12.										
13.										
TOTAL	36,940,148		100.00%	37,261,412		100.00%	37,261,412		100.00%	

SPECIAL FUNDS DETAIL

South Mississippi Regional Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	177,061	316,935	316,935
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		177,061	316,935	316,935

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,000,004	1,210,737	609,280
Medicaid (3387)	Medicaid Waiver, ICF/MR, Drugs, Case Mgt	27,319,447	27,423,345	27,423,345
Patient / Client Funds (3387)	Patient / Client funds	1,853,141	2,244,225	2,244,225
Section B TOTAL		31,172,592	30,878,307	30,276,850

Section S + A + B TOTAL		31,349,653	31,195,242	30,593,785
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
SMRC Client Fund	8520	Client personal accounts	231,069	231,069	231,069
SMRC Cash Collections	n/a	Clearing account	18,305	18,305	18,305
SMRC Donations	8522	Donations to Center for client activities	115,621	115,621	115,621
SMRC Cafeteria Plan	8528	Cafeteria clearing account for benefit plans	2,895	2,895	2,895

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi Regional Center

Name of Agency

FEDERAL FUNDS

STATE SUPPORT SPECIAL FUNDS

HEALTH CARE EXPENDABLE FUND:

The Legislature appropriated \$177,061 for Fiscal Year 2013. The continuation of these State Support Special funds is requested for FY 2015 in the amount of \$316,935. This funding helps support human resources needed to provide services to Mississippians who use SMRC's programs in six counties.

OTHER SPECIAL FUNDS

Medicaid:

Actual Fiscal Year 2013: \$27,319,447 was available to fund general operating costs in 12 program locations.

Estimated Fiscal Year 2014: As of June 30, 2014, an estimated \$27,423,345 is projected to support operating costs.

Requested Fiscal Year 2015: As of June 30, 2015, an estimated \$27,423,345 is projected to support operating costs.

Special fund (non-federal) revenues for ICF/IDD Medicaid reimbursement are correlated to overall budget growth, that is, the per diem rate remains constant relative to limited budget growth.

Special Funds (Non-Federal): Medicare - Medicaid: 3387

INFORMATION PERTINENT TO REQUESTED FY 2015 FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES:

At this writing, SMRC continues authorized Medicaid procedures whereby the facility receives 100% of reimbursement for which it reimburses Medicaid the matching 25.27% general fund allocation.

Patient/Client Funds:

Actual Fiscal Year 2013: \$1,853,141 was available to fund general operating costs in 12 program locations.

Estimated Fiscal Year 2014: As of June 30, 2014, an estimated \$2,244,225 is projected to support operating costs.

Requested Fiscal Year 2015: As of June 30, 2015, an estimated \$2,244,225 is projected to support operating costs.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi Regional Center

Name of Agency

DMH Facility Transfer - Cash from

Actual Fiscal Year 2013: \$2,000,000 received from DMH facility to fund general operating costs.

TREASURY FUND/BANK

GENERAL FUNDS:

Reconciled balances indicate that no lapse of general funds occurred in Fiscal Year 2013. SMRC does not project lapsed funds in Fiscal Years 2014 or 2015.

SPECIAL FUNDS:

Reconciled Balances - Fiscal Year 2013 through Fiscal Year 2015. These balances are reflected on MBR - 1 as cash unencumbered, June 30 of the respective fiscal years.

SMRC CLIENT FUNDS:

Fiscal Year 2013 through Fiscal Year 2015. Designated as client reserves, these funds are held constant through Fiscal Year 2015, as account balances are subject to fluctuation.

SMRC COLLECTIONS:

Fiscal Year 2013 through Fiscal Year 2015. These funds represent cash rebates from various sources, such as unclaimed or uncashed checks or workshop reimbursements. These funds are held constant through Fiscal Year 2015 as account balances are subject to fluctuation.

SMRC DONATIONS:

Fiscal Year 2013 through Fiscal Year 2015. These funds represent donations from various sources. Donations may be general, unspecified contributions or contributions for an identified purpose. These funds are held constant through Fiscal Year 2015 as account balances are subject to fluctuation.

SMRC CAFETERIA ACCOUNT:

Fiscal Year 2013 through Fiscal Year 2015. As funds held for the cafeteria insurance plan, this account is held constant through Fiscal Year 2015 as balances fluctuate with employee usage.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				21,993,633	21,993,633
Travel				23,739	23,739
Contractual Services				3,318,401	3,318,401
Commodities				2,388,168	2,388,168
Other Than Equipment					
Equipment				82,468	82,468
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,801,232	177,061		2,155,446	9,133,739
Total	6,801,232	177,061		29,961,855	36,940,148
No. of Positions (FTE)				603.00	603.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				22,156,332	22,156,332
Travel				32,000	32,000
Contractual Services				3,395,791	3,395,791
Commodities				2,494,462	2,494,462
Other Than Equipment					
Equipment				124,075	124,075
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,675,450	316,935		2,066,367	9,058,752
Total	6,675,450	316,935		30,269,027	37,261,412
No. of Positions (FTE)				594.00	594.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				22,156,332	22,156,332
Travel				32,000	32,000
Contractual Services				3,395,791	3,395,791
Commodities				2,494,462	2,494,462
Other Than Equipment					
Equipment				124,075	124,075
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,675,450	316,935		2,066,367	9,058,752
Total	6,675,450	316,935		30,269,027	37,261,412
No. of Positions (FTE)				594.00	594.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

South Mississippi Regional Center
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. IDD - INSTITUTIONAL CARE	4,533,397	316,935		19,152,038	24,002,370
2. IDD - GROUP HOMES	2,142,053			7,012,704	9,154,757
3. IDD - COMMUNITY PROGRAMS				2,353,071	2,353,071
4. IDD - SUPPORT SERVICES				1,751,214	1,751,214
SUMMARY OF ALL PROGRAMS	6,675,450	316,935		30,269,027	37,261,412

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				13,271,789	13,271,789
Travel				6,690	6,690
Contractual Services				2,121,052	2,121,052
Commodities				1,885,522	1,885,522
Other Than Equipment					
Equipment				64,934	64,934
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,533,397	177,061		1,620,661	6,331,119
Total	4,533,397	177,061		18,970,648	23,681,106
No. of Positions (FTE)				264.00	264.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				13,434,488	13,434,488
Travel				14,951	14,951
Contractual Services				2,198,442	2,198,442
Commodities				1,991,816	1,991,816
Other Than Equipment					
Equipment				106,541	106,541
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,533,397	316,935		1,405,800	6,256,132
Total	4,533,397	316,935		19,152,038	24,002,370
No. of Positions (FTE)				258.00	258.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center

Program No. 1 of 4 Programs

AGENCY

IDD - INSTITUTIONAL CARE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			13,434,488	13,434,488
Travel			14,951	14,951
Contractual Services			2,198,442	2,198,442
Commodities			1,991,816	1,991,816
Other Than Equipment				
Equipment			106,541	106,541
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	4,533,397	316,935	1,405,800	6,256,132
Total	4,533,397	316,935	19,152,038	24,002,370
No. of Positions (FTE)			258.00	258.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,498,080	5,498,080
Travel				8,574	8,574
Contractual Services				443,452	443,452
Commodities				430,564	430,564
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,267,835			506,252	2,774,087
Total	2,267,835			6,886,922	9,154,757
No. of Positions (FTE)				198.00	198.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,498,080	5,498,080
Travel				8,574	8,574
Contractual Services				443,452	443,452
Commodities				430,564	430,564
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,142,053			632,034	2,774,087
Total	2,142,053			7,012,704	9,154,757
No. of Positions (FTE)				195.00	195.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			5,498,080	5,498,080
Travel			8,574	8,574
Contractual Services			443,452	443,452
Commodities			430,564	430,564
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,142,053		632,034	2,774,087
Total	2,142,053		7,012,704	9,154,757
No. of Positions (FTE)			195.00	195.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,941,308	1,941,308
Travel				1,981	1,981
Contractual Services				386,732	386,732
Commodities				23,050	23,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,353,071	2,353,071
No. of Positions (FTE)				127.00	127.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,941,308	1,941,308
Travel				1,981	1,981
Contractual Services				386,732	386,732
Commodities				23,050	23,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,353,071	2,353,071
No. of Positions (FTE)				127.00	127.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. 3 of 4 Programs

IDD - COMMUNITY PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,941,308	1,941,308
Travel			1,981	1,981
Contractual Services			386,732	386,732
Commodities			23,050	23,050
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			2,353,071	2,353,071
No. of Positions (FTE)			127.00	127.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,282,456	1,282,456
Travel				6,494	6,494
Contractual Services				367,165	367,165
Commodities				49,032	49,032
Other Than Equipment					
Equipment				17,534	17,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,533	28,533
Total				1,751,214	1,751,214
No. of Positions (FTE)				14.00	14.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,282,456	1,282,456
Travel				6,494	6,494
Contractual Services				367,165	367,165
Commodities				49,032	49,032
Other Than Equipment					
Equipment				17,534	17,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,533	28,533
Total				1,751,214	1,751,214
No. of Positions (FTE)				14.00	14.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

South Mississippi Regional Center
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,282,456	1,282,456
Travel			6,494	6,494
Contractual Services			367,165	367,165
Commodities			49,032	49,032
Other Than Equipment				
Equipment			17,534	17,534
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			28,533	28,533
Total			1,751,214	1,751,214
No. of Positions (FTE)			14.00	14.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

South Mississippi Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	13,434,488				13,434,488			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,434,488				13,434,488			
TRAVEL	14,951				14,951			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,951				14,951			
CONTRACTUAL	2,198,442				2,198,442			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,198,442				2,198,442			
COMMODITIES	1,991,816				1,991,816			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,991,816				1,991,816			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	106,541				106,541			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	106,541				106,541			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,256,132				6,256,132			
GENERAL	4,533,397				4,533,397			
ST.SUP.SPECIAL	316,935				316,935			
FEDERAL								
OTHER	1,405,800				1,405,800			
TOTAL	24,002,370				24,002,370			

FUNDING:

GENERAL FUNDS	4,533,397				4,533,397			
ST.SUP.SPCL.FUNDS	316,935				316,935			
FEDERAL FUNDS								
OTHER SP.FUNDS	19,152,038				19,152,038			
TOTAL	24,002,370				24,002,370			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	258.00				258.00			
TOTAL FTE	258.00				258.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	5,498,080				5,498,080			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

South Mississippi Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	5,498,080				5,498,080			
TRAVEL	8,574				8,574			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,574				8,574			
CONTRACTUAL	443,452				443,452			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	443,452				443,452			
COMMODITIES	430,564				430,564			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	430,564				430,564			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,774,087				2,774,087			
GENERAL	2,142,053				2,142,053			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	632,034				632,034			
TOTAL	9,154,757				9,154,757			

FUNDING:

GENERAL FUNDS	2,142,053				2,142,053			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,012,704				7,012,704			
TOTAL	9,154,757				9,154,757			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	195.00				195.00			
TOTAL FTE	195.00				195.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	1,941,308				1,941,308			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,941,308				1,941,308			
TRAVEL	1,981				1,981			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,981				1,981			

PROGRAM DECISION UNITS

South Mississippi Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	386,732				386,732			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	386,732				386,732			
COMMODITIES	23,050				23,050			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,050				23,050			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,353,071				2,353,071			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,353,071				2,353,071			
TOTAL	2,353,071				2,353,071			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	127.00				127.00			
TOTAL FTE	127.00				127.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	1,282,456				1,282,456			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,282,456				1,282,456			
TRAVEL	6,494				6,494			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,494				6,494			
CONTRACTUAL	367,165				367,165			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	367,165				367,165			
COMMODITIES	49,032				49,032			

PROGRAM DECISION UNITS

South Mississippi Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,032				49,032			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,534				17,534			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,534				17,534			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,533				28,533			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,533				28,533			
TOTAL	1,751,214				1,751,214			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,751,214				1,751,214			
TOTAL	1,751,214				1,751,214			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00				14.00			
TOTAL FTE	14.00				14.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD - INSTITUTIONAL CARE program provides individuals with comprehensive, personalized supports within a 24/7 campus setting. This habilitative program is fully licensed and certified as an Intermediate Care Facility for Individuals with Intellectual or Developmental Disability (ICF/IDD) and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

Active treatment maximizes living, learning and working within the least restrictive environment. Each client participates in a program addressing strengths and needs within interdisciplinary components:

- assistive technology, audiological evaluation and aural rehabilitation, dietary management, education, medical care including physician services for dental, general medical, pediatric and psychiatric care.
- nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

II. Program Objective:

The primary program objective is measured via key performance indicators for aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. The secondary objective measures maintenance of ICF/IDD licensure and other applicable state regulations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD - GROUP HOMES program provides comprehensive, 24/7 support in community-based settings. The program is designed to prevent reliance on more restrictive living options. Clients receive supported work in employment centers or with local community employers supported through job coaches. The program offers:

- 6 HCBS-certified sites through the Mississippi Department of Mental Health
- 8 Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability (ICF/IDD) licensed residences

The agency operates supervised and supported residential services certified through the Mississippi Department of Mental Health. Clients pay for housing and associated living costs through their Medicaid or Social Security supplemental income. Rented from local property owners, these residences are located in traditional neighborhoods, meet minimum operational standards and are certified by the Mississippi Department of Mental Health. On-site staff provide supervision and support, as needed.

One (1) twelve-bed home for men and women in Gulfport.

One (1) twelve-bed apartment complex for men and women in Gulfport.

The IDD - GROUP HOMES program includes 8 licensed Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability (ICF/IDD) residences. As such, these homes provide active treatment according to federal and state regulations and are part of the statewide MS-DMH network.

Two (2) 10-bed homes in Biloxi

Two (2) 10-bed homes in Gautier

Two (2) 10-bed homes in Poplarville

Two (2) 10-bed homes in Wiggins

II. Program Objective:

Primary program objectives are measured via key performance indicators aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. Secondary objectives measure maintenance of ICF/MR licensure and state certification.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD - COMMUNITY PROGRAMS provide comprehensive, non-residential services. Programs are designed to prevent institutionalization through non-residential, individualized services. Options support citizens who require less supervision and guidance to live and work outside a comprehensive residential environment, maximizing their least restrictive environment. The array of community-based services extends the Center's service system and includes, but is not limited to:

- case management
- family support services
- diagnostic services
- home and community-based services
- employment services

II. Program Objective:

Primary program objectives are measured via key performance indicators for aggregate annual number of clients served, provided service hours and accrued Medicaid revenue in applicable HCBS options. Secondary objectives measure maintenance of state certification.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The IDD - SUPPORT SERVICES Program includes operational and management activities of the agency's three (3) programmatic components. Located on the Long Beach campus, administrative support activities include, but are not limited to auditing, accounting, budgeting, human resources, information systems management, physical plant management, purchasing, risk management, training and related management operations.

Within these parameters, the Program is charged with the federal and state regulatory oversight of the ICF/IDD services in Biloxi, Gautier, Long Beach, Poplarville and Wiggins, the HCBS program, state and federal grants programs and other assigned regulatory responsibilities within the Mississippi Department of Mental Health.

II. Program Objective:

Program objectives are measured via seven (7) key performance indicator groups:

1. Administrative prorata costs: Maintain five (5) percent administrative costs for support services. Costs are defined as a percentage of expenditures among the three client service delivery programs. Actual FY2013 output indicates that SMRC will remain under the projected outcome for the designated FY2014-2015 periods.
2. Internal audit system: Maintain 100 percent fiscal, programmatic and operation integrity in accordance with established federal and state regulations.
3. Licensure and accreditation: Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations. Maintain 100 percent compliance with Mississippi Department of Mental Health regulations.
4. Risk management: Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium. Maintain mandated systems for 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees. Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.
5. Physical Plant Management: Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

South Mississippi Regional Center
 AGENCY NAME

1 - IDD - INSTITUTIONAL CARE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Long Beach campus - ICF/IDD licensed client bed days	57,932.00	57,750.00	57,000.00
2 Operating cost/client day	320.00	320.00	320.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Long Beach campus - ICF/IDD licensed client bed days	57,932.00	57,750.00	57,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Long Beach campus - Maintenance of not less than 99% ICF/IDD licensure to ensure continued eligibility in the Medicaid program and to promote enhanced quality of life and independence in living, learning and working.	99.00	99.00	99.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

South Mississippi Regional Center
 AGENCY NAME

2 - IDD - GROUP HOMES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Community Group Homes - ICF/IDD licensed residences, client bed days	29,091.00	29,170.00	29,100.00
2 Community Group Homes - Non-ICF/IDD: State-certified Home and Community-Based Services (HCBS) supervised residential habilitation client bed days	3,932.00	5,400.00	4,000.00
3 Community Group Homes - Non-ICF/IDD: State-certified Home and Community-Based Services (HCBS) supported residential habilitation hours.	9,553.00	8,800.00	9,500.00
4 Community Group Homes - Non-ICF/IDD: State-certified Developmental Disabilities (DD) community living supervised and supported options.	1,272.00	1,900.00	1,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost per unit - ICF/IDD	320.00	320.00	320.00
2 Cost per unit combined state-certified supervised and supported community-based residential services.	300.00	300.00	300.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Community Group Homes - Promote living within the least restrictive environment for 80 clients @ 100% occupancy. 29,200 ICF/MR bed days.	29,091.00	29,170.00	29,100.00
2 N = days of HCBS supervised residential habilitation	3,932.00	5,400.00	4,000.00
3 N = days of DD supervised and supported options	1,272.00	1,900.00	1,200.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

South Mississippi Regional Center
 AGENCY NAME

3 - IDD - COMMUNITY PROGRAMS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 N = Home & Comm Based Clients	363.00	320.00	370.00
2 N = Non Home Comm Based Waiver Clients	505.00	500.00	500.00
3 N=Aggregate Service Units HBS providers	3,866.00	3,100.00	3,900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Case Management	113.00	120.00	120.00
2 Diagnostic Services	374.00	390.00	370.00
3 Home and community-based services	363.00	300.00	370.00
4 Employment training and support	101.00	150.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Case Management: N=clients who access services and maintain least restrictive placement	113.00	120.00	120.00
2 Diagnostic Services: N = clients evaluated & provided with one-stop, comprehensive information about support needs	374.00	390.00	370.00
3 Home and community-based services: N = of clients deferred from institutional placements	363.00	300.00	370.00
4 Employment training & supports: N = clients who achieve employment, increased independence, self-sufficiency	101.00	150.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

South Mississippi Regional Center
 AGENCY NAME

4 - IDD - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state regulations.	100.00	100.00	100.00
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations.	100.00	100.00	100.00
3 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
4 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
5 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
6 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
7 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Workers' compensation premium rate (based on estimated payroll and actuarially determined rate)	3.47	3.47	3.47
2 Cost per 10 employees for annual tuberculosis screens.	29.00	29.00	29.00
3 Cost per employee for criminal background checks and drug screens.	72.00	72.00	72.00
4 Number of days to complete investigations pursuant to federal and State regulations.	5.00	5.00	5.00
5 Support as a percent of total budget	5.00	5.00	5.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>South Mississippi Regional Center</u>	<u>4 - IDD - SUPPORT SERVICES</u>		
AGENCY NAME	PROGRAM NAME		
regulations.			
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations.	100.00	100.00	100.00
3 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
4 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	15.00	15.00	15.00
5 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
6 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
7 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South Mississippi Regional Center

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) IDD - INSTITUTIONAL CARE				
GENERAL	4,533,397	(200,263)	4,333,134	(4.41%)
ST.SUPPORT SPECIAL	316,935		316,935	
FEDERAL				
OTHER SPECIAL	19,152,038		19,152,038	
TOTAL	24,002,370	(200,263)	23,802,107	
Narrative Explanation: A reduction of \$200,263 would have a direct impact to client services we provide to 240 ICF/DD residential clients. \$753,718 dollars in Medicaid revenue is generated by the \$200,263 of State share match paid.				
Program Name: (2) IDD - GROUP HOMES				
GENERAL	2,142,053		2,142,053	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,012,704		7,012,704	
TOTAL	9,154,757		9,154,757	
Narrative Explanation:				
Program Name: (3) IDD - COMMUNITY PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,353,071		2,353,071	
TOTAL	2,353,071		2,353,071	
Narrative Explanation:				
Program Name: (4) IDD - SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,751,214		1,751,214	
TOTAL	1,751,214		1,751,214	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,675,450	(200,263)	6,475,187	(2.99%)
ST.SUPPORT SPECIAL	316,935		316,935	
FEDERAL				
OTHER SPECIAL	30,269,027		30,269,027	
TOTAL	37,261,412	(200,263)	37,061,149	

MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

South Mississippi Regional Center
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2014

12 Regular Board Meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Richard Barry, JD</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>
2.	<u>Margaret "Kea" Cassada, MD</u>	<u>Leland, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
3.	<u>Manda Griffin, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/2011</u>	<u>7 years</u>
4.	<u>George Harrison</u>	<u>Coffeeville, MS</u>	<u>Barbour</u>	<u>07/2010</u>	<u>7 years</u>
5.	<u>James Herzog, PhD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
6.	<u>Robert Landrum</u>	<u>Ellisville, MS</u>	<u>Barbour</u>	<u>07/2007</u>	<u>7 years</u>
7.	<u>John D. Perkins</u>	<u>Brookhaven, MS</u>	<u>Bryant</u>	<u>07/2013</u>	<u>7 years</u>
8.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
9.	<u>Sampat Shivangi, MD</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

41-4-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	18,152	17,252	17,252
61030 Travel Related Registration	165	225	225
TOTAL (A)	18,317	17,477	17,477
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	16,936	17,103	17,103
61190 Transportation of Goods	9,123	8,756	8,756
61210 Electricity	390,215	375,263	375,263
61220 Gas	44,253	40,206	40,206
61230 Water & Sewage	81,426	82,356	82,356
TOTAL (B)	541,953	523,684	523,684
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	16		
61350 Exhibits & Displays	168	200	200
TOTAL (C)	184	200	200
D. RENTS (61400-61499)			
61420 Building & Floor Space	125,395	125,395	125,395
61440 Office Equipment	53,427	52,636	52,636
61490 Other Rental	102	152	152
TOTAL (D)	178,924	178,183	178,183
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	32,388	42,356	42,356
61520 Buildings	103,027	123,356	123,356
61530 Machinery & Field Equipment	3,458	2,759	2,759
61540 Passenger Vehicles	79,008	68,625	68,625
61550 Office Equipment & Furniture	146		
61570 Lab, Medical, Testing Equipment	113	75	75
61580 Shop Equipment	954	856	856
61590 Miscellaneous Items of Equipment	75,178	83,265	83,265
TOTAL (E)	294,272	321,292	321,292
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61609 Physician Services - SPHARS	12,000	18,000	18,000
61615 SAAS Fees - DFA	12,473	12,473	12,473
61616 MMRS Fees - DFA	59,181	59,181	59,181
61620 Department of Audit	2,071	2,071	2,071
61624 Accounting / CPA - SAAS	12,450	12,450	12,450
61627 Nursing Services - SPAHRS	248,094	322,725	322,725
61640 Physician Services - SAAS	140,295	144,000	144,000
61641 Dental Services	31,227	30,075	30,075
61644 Other Medical Services	122,345	107,423	107,423
61650 State Personnel Board	82,611	75,211	75,211
61651 Personnel Services Contracts - other	106,879	80,550	80,550
61656 Other Medical Services - SPAHRS	161,748	196,897	196,897
61657 Psychology - SPAHRS	4,337	4,500	4,500
61670 Laboratory & Testing Fees	26,772	23,546	23,546
61680 Temporary Employment services			
61683 Contract Workers - SPAHRS Matching Amounts	82,632	62,392	62,392
61690 Other Fees & Services	64,864	28,021	28,021

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personnel Contract Fees - SPAHRS	655,322	713,400	713,400
TOTAL (F)	1,825,301	1,892,915	1,892,915
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	59,007	56,230	56,230
61710 Insurance and Fidelity Bonds	5,250	4,200	4,200
61720 Membership Dues	524	1,175	1,175
61721 Subscriptions	204	175	175
61730 Laundry	145,236	160,199	160,199
61740 Salvage, Demolition and Removal	49,966	45,236	45,236
TOTAL (G)	260,187	267,215	267,215
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fee	6,455	225	225
61905 IS Fees - ITS		750	750
61915 IS Training/Education		250	250
61917 Service Charges Paid to State Computer Center	52,534	115,000	115,000
61920 Internet or Applied Service provision	1,457	1,250	1,250
61921 Software Acquisition	19,884	25,000	25,000
61923 Basic Telephone - ITS	45,756	38,000	38,000
61925 Long Distance Charges - ITS	5,083	5,000	5,000
61927 Private Data Line Monthly Charges - ITS	58,182	750	750
61928 Network Access Charges	60	1,500	1,500
61938 Pager usage	1,214	1,000	1,000
61939 Cellular Usage Time - Outside Vendor	3,877	4,900	4,900
61961 Repair, Maintenance & Service of IS Equipment		1,200	1,200
TOTAL (H)	194,502	194,825	194,825
I. OTHER (61991-61999)			
61997 Prior Year Expense - 1099			
61998 Prior Year Expense	4,761		
TOTAL (I)	4,761		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,318,401	3,395,791	3,395,791
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,318,401	3,395,791	3,395,791
TOTAL FUNDS	3,318,401	3,395,791	3,395,791

**SCHEDULE C
COMMODITIES**

South Mississippi Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates Sand			
62060 Paints			
62070 Signs and Signs Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,373	3,712	3,712
62120 Duplication & Reproduction Supplies	20,734	18,523	18,523
62130 Office Supplies & Materials	16,600	15,236	15,236
62140 Paper Supplies	14,252	12,587	12,587
62150 Maps, Manuals, Library Books	1,441	1,201	1,201
62160 Office Equipment (not capital outlay)	298	254	254
Total (B)	57,698	51,513	51,513
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels, Gasoline	127,576	155,236	155,236
62211 Fuels, Diesel	3,988	3,562	3,562
62240 Tires & Tubes - Auto	1,311	1,212	1,212
62241 Tubes & Tires - Truck	5,606	4,756	4,756
62250 Expense Repair - Office Equip	512	475	475
62251 Vehicle Repair	12,592	11,236	11,236
Total (C)	151,585	176,477	176,477
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	366,824	389,256	389,256
62350 Classroom Materials	2,025	1,236	1,236
62390 Other Professional Scientific Supplies & Materials	189,236	211,140	211,140
Total (D)	558,085	601,632	601,632
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	12,781	11,862	11,862
62450 Janitor Supplies & Cleaning	131,525	125,369	125,369
62460 Wearing Material	102,563	98,523	98,523
62470 Food	585,654	605,693	605,693
62472 Food Supplements	48,089	44,256	44,256
62530 Uniform Apparel	2,852	2,536	2,536
62540 Linens	766	563	563
62555 IS Equipment Repair Parts	13,948	12,569	12,569
62560 Eating Utensils	25,212	32,369	32,369
62570 Drapes, Carpet	253	175	175
62571 Mattress and Springs	24,640	22,369	22,369
62590 Other Supplies & Materials	65,211	82,698	82,698
62595 Other Equipment (less than \$500)	12,647	11,253	11,253
62800 Procurement Card	561,188	599,369	599,369
62998 Prior Year Expense - Commodities	33,471	15,236	15,236
Total (E)	1,620,800	1,664,840	1,664,840

**SCHEDULE C
COMMODITIES CONTINUED**

South Mississippi Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,388,168	2,494,462	2,494,462
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,388,168	2,494,462	2,494,462
TOTAL FUNDS	2,388,168	2,494,462	2,494,462

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

South Mississippi Regional Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land Not for Right of Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
63505 Other Infrastructure Assets			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
AIR COMPRESSOR							
LAWN EDGER							
WEEDEATER							
BLOWER							
HEDGE TRIMMERS							
LAWN MOWERS							
BUSH HOG							
UTILITY TRACTOR							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TABLE, RECTANGULAR (R)							
CABINET, 5DR (R)							
CABINET, STORAGE (R)							
CABINET, 4DR (R)							
CABINET, LATERAL (R)							
CHAIR, SIDE W/ ARMS (R)							
DINING TABLES (R)	4	5,807					
SHREDDER, HEAVY GRADE (R)							
TABLE, STORAGE (R)							
DESK, PEDESTAL (R)							
MODULAR OFFICE UNIT (R)							
EXAM TABLE							
VITAL SIGN MONITOR							
TOTAL (C)		5,807					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
CPU / MOTHERBOARD	1	1,883					
COMPUTER, LAP TOP	14	12,564					
COMPUTER, MICRO (R)			50	35,000	70	500	35,000
PRINTER, EMPLOYEE BADGES	1	3,743					
PRINTER, COLOR LASER (R)							
PRINTER, HIGH SPEED LASER (R)			1	2,000	1	2,000	2,000
PRINTER, LASER (R)			32	8,750	35	250	8,750
PROCESSOR	1	344					
SCANNER (R)							
SERVER, APPLICATION (R)			3	18,000	3	6,000	18,000
SERVER, FILE (R)			1	6,000	1	6,000	6,000
SURVEILLANCE CAMERA MONITORING SYS							
SWITCH, HUBS (R)			10	8,000	10	800	8,000
TAPE BACK-UP DRIVE							
TOTAL (D)		18,534		77,750			77,750
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
F. OTHER EQUIPMENT							
2 WAY RADIOS							
AIR CONDITIONER / OUTSIDE UNIT (R)	4	8,655	10	22,500	10	2,250	22,500
BED RAIL SYSTEM (R)	1	2,190	2	4,380	2	2,190	4,380
CHAIR, HYGIENE (R)							
DISHWASHER (R)	1	4,995					
FOOD PROCESSOR (R)	2	5,536					
FOOD SHREDDER/CUTTER (R)	1	8,458					
FOOD SLICER (R)	1	5,530					
LIFT, CLIENT (R)	1	7,895	1	7,895	1	7,895	7,895
MATTRESS, PRESSURE-RESISTANT (R)							
MEAL DELIVERY BODY							
MEDICAL BED ADJUSTABLE (R)							
MEDICAL DRUG CARTS							
OVEN (R)							
PHARMACY PILL COUNTER/DISP.							
SHOWER CHAIR (R)							
SHOWER PANEL (R)	2	6,017					
TRAM	1	3,076					
TROLLEY, BATH (R)							
TROLLEY, SHOWER (R)	1	5,775	2	11,550	2	5,775	11,550
TV PLASMA							
WASHING MACHINE, COMMERCIAL (R)							
TOTAL (F)		58,127		46,325			46,325
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		82,468		124,075			124,075
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		82,468		124,075			124,075
TOTAL FUNDS		82,468		124,075			124,075

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	2						
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	26						
63390 Truck, Fullsize Pickup	2						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	1						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	2						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	15						
63393 Truck, Window Van (Passenger)	22						
63400 Other Vehicles - Buses	13						
TOTAL (A)	83						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

South Mississippi Regional Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cell Phones	5						
Total (A)	5						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	8						
Total (B)	8						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal for Energy Projects, Kronos	87,563	87,563	87,563
65040 Interest on Energy Projects, Kronos	32,075	32,075	32,075
TOTAL (D)	119,638	119,638	119,638
E. OTHER (66000-89999)			
66050 Medicaid Match - State Appropriated Funds	6,922,109	6,860,142	6,860,142
66050 Medical Care for the Needy	245,269	393,132	393,132
66090 Other Assistance	129		
78120 Vehicle Inspection Stickers	270	250	250
78170 Medicaid Nursing Facility Assessment - Bed Tax	1,469,159	1,455,602	1,455,602
89150 Transfers	151,064		
89160 Cost Allocation Reimbursement	226,101	229,988	229,988
TOTAL (E)	9,014,101	8,939,114	8,939,114
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,133,739	9,058,752	9,058,752
FUNDING SUMMARY:			
GENERAL FUNDS	6,801,232	6,675,450	6,675,450
STATE SUPPORT SPECIAL FUNDS	177,061	316,935	316,935
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,155,446	2,066,367	2,066,367
TOTAL FUNDS	9,133,739	9,058,752	9,058,752

**NARRATIVE
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Total funding of \$31,000 is requested for in-state travel for continuation and expansion of activities of the facility's four (4) major programs. This request reflects anticipated reimbursement expenses for subsistence, meals, lodging, and transportation for staff assigned to the programmatic components operated by the South Mississippi Regional Center. In-state travel funding will also provide reimbursement for transportation of clients to and from daily work activities, provision of home and community-based services, selected community functions and other related client activities.

Funds in this category are designated for increases in client transportation costs and for routine travel for staff to training workshops, conferences, and meetings with other facilities administered by the Mississippi Department of Mental Health. The South Mississippi Regional Center operates 11 program sites throughout its six-county service area.

The requested funds will support in-state travel activities, primarily the transportation of clients to and from programs and services and provision of such services by staff of the South Mississippi Regional Center, staff travel to and from clients' homes and program sites throughout the six-county service area and other related client service functions, meetings and programs.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs. During annual licensure surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences and service needs.

b. TRAVEL AND SUBSISTENCE (Out-of-state):

The total out-of-state travel request is \$1,000. Out-of-state travel funding will provide reimbursement for approved staff participation in workshops and programs at national and regional conferences. The requested funding would be utilized to meet anticipated reimbursement for subsistence, meals, lodging, and related expenditures.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs.

During annual certification surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences.

The rate of reimbursement for travel subsistence and the subsequent request for funding reflects the rates authorized by the Office of the Governor, Department of Finance and Administration.

BB

B. CONTRACTUAL SERVICES

**NARRATIVE
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South Mississippi Regional Center
Name of Agency

AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2015:

Under Senate Bill 2874, 2013 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability (ICF/IDD) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities in Fiscal Year 2015. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

In Fiscal Year 2013, Actual, the agency expended \$3,318,401 in Contractual Services for continuation and expansion of existing activities. Estimated expenses for Fiscal Year 2014 is \$3,395,791. In Fiscal Year 2015, Requested, SMRC seeks \$3,395,791 for Contractual Services expenditures. Expenditures will cover a full twelve (12) months' continuation of existing activities at 11 program sites.

The FY2015 Contractual request reflects anticipated operating costs for transportation of goods, utilities, laundry, basic telephone & long distance telephone. These expenditures are tied directly and indirectly to the increased cost for fuel and fuel-related products and services. Known and anticipated increases are expected for the foreseeable future.

1. TUITION, REWARDS AND AWARDS (61010 - 61099)

61020 Employee Training

SMRC is requesting \$17,252 for staff training fees for FY 2015. This code is used for direct bill registrations to SMRC. Funding is requested for continuation of existing activities in the four (4) major programs of this agency and will provide for employees' registration fees to selected training programs, seminars and workshops. Federal and state licensure regulations require that all agency staff must have comprehensive, ongoing training to ensure on-the-job competencies and continuous active treatment for clients using services provided by this agency. Costs for training have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to

**NARRATIVE
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fuel-related costs. These funds will support those increases.

Throughout the agency's program sites, clients are dynamic constituencies, a diverse, growing population of individuals with multiple needs: profound behavioral and medical support needs, employment-related challenges or person-centered supports. Federal and state regulations mandate competent interaction by staff with clients who reside in ICF/IDD facilities such as South Mississippi Regional Center. Provision of such training is a functional, practical expression of the agency's intent to comply with regulations.

61030 Travel Related Registration \$225 is requested for Fiscal Year 2015. These funds are incurred with programs in off-site locations that do not invoice for registration. Employees are reimbursed for such expenses post-training.

2. TRANSPORTATION & UTILITIES (61100-61299)

61110 Postage, Box Rent, etc.

Total funding requested for postage, box rent is \$17,103. Continuation of existing activities includes first class postage and bulk/printed material mailing rates for the four (4) major programs operated by the South Mississippi Regional Center. Given the inherent advantages of E-government, the agency's publications, position announcements and related program materials are posted on the agency's website, <http://www.smrc.state.ms.us>. Use of electronic government resources reduces postage costs.

The United States Postal Service has already increased rates for first class and bulk postal service. First class postage is now \$0.46. The Center maintains a non-profit status to reduce mailing costs as much as possible.

The Center maintains regular correspondence with parents, families, clients receiving case management services, clients and families in various community programs and group homes and other individuals interested in services provided by the South Mississippi Regional Center. The agency will continue to serve more than 1,000 people in its service area. The requested increase will offset these additional postage needs and possible postage rate increases.

61190 Transportation of Goods

Funds cover continuation of existing activities in four (4) major programs operated by the facility. These funds cover freight charges for materials and supplies. \$8,756 is requested for all such charges associated with programs' support. Costs for shipping and handling have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

61210 Electricity

The South Mississippi Regional Center receives its electrical power from Coast Electric Power Association and Mississippi Power Company, a subsidiary of the Southern Company. In Fiscal Year 2013, SMRC paid \$390,215 for electricity. Total requested FY2015 funding is \$375,263. This funding will enable service to 23 buildings on the Long Beach campus which includes 24-hour occupancy and programming. 75 percent of those structures house clients and/or provide ancillary client services. SMRC maintains three (3) off-site leased/owned programs which continue incur utility costs that are embedded in this requested amount.

61220 Gas

Total requested continuation funding is \$40,206. This request will support program sites throughout the six counties

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South Mississippi Regional Center
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served by South Mississippi Regional Center and its main campus in Long Beach.

61230 Water & Sewage

Total requested funding for water and sewage utilities services is \$82,356. Continuation of existing activities for water and sewage utilities is requested for all program locations in the six counties served by South Mississippi Regional Center and its main campus in Long Beach. Costs for utilities have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

3. PUBLIC INFORMATION (61300 - 61399)

61350 Exhibits & Displays

Funding of \$200 is requested for minor code 61350.

4. RENTS (61400 - 61499)

61420 Buildings & Floor Space

Requested funding is \$125,395. Funds includes expenditures required for the continuation of existing activities associated with rental of property for community treatment, non-residential programs operated by the South Mississippi Regional Center.

Additionally, funds will support fees charged by off-campus conference centers when SMRC hosts workshops with projected attendance in excess of seating capacity available at its Long Beach facilities. The agency uses community resources whenever possible such as the West Harrison County Civic Center. This large, multipurpose facility is located in Long Beach approximately two miles from the main campus. The community center is used when the agency hosts training events or family functions for which additional seating, parking and accommodations are desired.

SMRC rents property for work activity centers operating as vocational services for clients who reside in its ICF/DD group homes in Gautier, Poplarville and Wiggins. Rental costs have increased slightly over the past three years. At present, the South Mississippi Regional Center rents three (3) property sites in three of its six service counties:

1. Harrison County: HCBS
2. Jackson County: River Oaks Industries
3. Stone County: Golden Magnolia Industries

61440 Office Equipment

Total funding requested is \$52,636. SMRC maintains office duplication, postal and materials preparation equipment among its program locations. These locations require furnishings to maintain required regulatory documentation, record keeping and daily postal functions.

61490 Other Rental: \$152 is requested for other items of rented equipment not covered under 61440. Expenditures in this category are associated with the rental of miscellaneous equipment, films and other

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miscellaneous rental items not covered in the above referenced minor codes.

These funds will support rental of equipment and other miscellaneous items which are not utilized frequently enough to necessitate purchase of such equipment by the South Mississippi Regional Center or its outlying programs.

5. REPAIRS & SERVICE (61500 - 61599)

61500 Grounds, Walks, Fences & Lots

\$42,356 is requested for repairs and service of grounds, walks and property among the campus and designated community sites. The Long Beach campus is a 52-acre property that opened in 1978. SMRC also maintains community ICF/IDD sites and certified HCBS residency programs. These properties range in age from 10- 35 years. Ongoing maintenance is desirable to ensure optimum physical plant management.

61520 Buildings

Total requested expenditures of \$123,356 for routine repair and service for continuation of exiting activities supports repair to 23 campus buildings, streets and other Center facilities in Biloxi, Gautier, Long Beach, Poplarville and Wiggins. The referenced request will cover expenditures associated with the annual mechanical contract and expenditures not covered within such contract specifications.

All sites are maintained on a regular landscaping and detailing schedule. These areas are accessible to and used by clients, families and the general public on a daily basis. Grounds maintenance is deemed essential to ensure a safe environment in which to live, work and learn, minimizing risk of injury to individuals who use the properties.

Miscellaneous expenditures associated with the annual inspection, repair, and refill of fire extinguishers, maintenance of the lift station, grease traps, and annual Center pest control services are included in the requested increase in minor code 61520. Service is necessary to maintain landscaping and other grounds maintenance on the Biloxi, Gautier, Long Beach, Poplarville, and Wiggins campuses.

61530 Machinery & Field Equipment

Total requested expenditures of \$2,759 for repair of machinery and field equipment. These funds will be used to maintain optimal operations of machinery and field equipment on the main Long Beach campus and other ICF program sites operated by SMRC.

61540 Passenger Vehicles

Requested funding of \$68,625 will maintain repair and service on vehicles operated by the South Mississippi Regional Center. The Center is working to salvage vehicles that are no longer cost-efficient to repair or have high odometer mileage. Maintenance of fully serviceable, safe units is mandatory for both clients and staff. Further information on minor code 61540 may be referenced on the agency's vehicle inventory, June 30, 2013 which appears in this document.

The agency maintains roughly one-third of its total clientele in non-ICF/IDD services. These services require available, reliable transportation. HCBS staff provide in-home services to clients throughout the service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

61570 Lab, Medical, Testing Equipment

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Funding for minor code 61570 is \$75. This funding will provide for minor repairs for lab, medical and testing equipment.

61580 Shop Equipment

Funding for minor code 61580 is \$856. This funding will provide for minor repairs for shop equipment.

61590 Miscellaneous Items of Equipment

Funding of \$83,265 is requested for repair of miscellaneous items of equipment. This category funds various items of household, bathing, lifting and workshop equipment. Bathing and lifting equipment provides mechanical support for bathing and moving clients to and from bed. Adult clients are too heavy and too fragile for safe manual two-person lift and carry procedures. Their physical condition requires careful management to prevent fractures. Likewise, the repetitive nature of this task invites staff injuries and workers' compensation claims when staff incur, back, shoulder and joint stressors. Whenever feasible and economically practical, small equipment is repaired or refurbished. Replacement purchases are made only if repairs cannot be accomplished to extend an item's use cycle or restore an item to a safe working condition. Routine maintenance ensures safe, serviceable equipment.

6. FEES, PROFESSIONAL AND OTHER SERVICES (61600 - 61699)

61609 Physician Services

Funding of \$18,000 is requested to cover one physician paid through SPAHRS. SMRC maintains contractual physician services on the main campus in Long Beach as well as in community ICF/IDD settings.

61615 SAAS Assessment - Department of Finance and Administration

Funding of \$12,473 is requested for two expenditures to support monthly assessment by the Office of the Governor, Department of Finance and Administration and service costs associated with the Mississippi Management and Reporting System (MMRS). Minor code 61615 includes the monthly assessment by the Office of the Governor, Mississippi Department of Finance and Administration.

These funds are assessed to the South Mississippi Regional Center to support production of the Statewide Automated Accounting System (SAAS) by the Mississippi Information Technology Services (ITS) and is assessed to all state agencies. This project was initiated in Fiscal Year 1992 and scheduled to continue through Fiscal Year 2015.

SAAS production charges will be assessed as an ongoing expenditure during Fiscal Year 2015 and are prorata estimates of the agency's 2387, 3387, residential savings, special activities and cafeteria fund accounts.

61616 - MMRS Fees

Funding of \$59,181 is requested to support the continuation of the Mississippi Management and Reporting System (MMRS.) This system serves the Bureau of Financial Control, the State Personnel Board and State agencies. The acquisition cost of the system has been initially financed from the MMRS revolving fund with the cost to be recouped from user agencies over subsequent fiscal years.

The requested funding is based on a combination of (1) the number of authorized positions as approved by the Governor and established by the State Personnel Board, (2) the average number of payroll warrants written each month by the Bureau of Financial Control, (3) SPAHRS cost distribution, (4) MAGIC cost distribution, (5) interest distribution and (6) SAAS distribution. Costs associated with the development, implementation and operation of the

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MAGIC are based on (1) combined position and payroll activity as defined for SPAHRS and (2) activity in the SAAS.

61620 Department of Audit

The Office of the State Auditor conducts random and scheduled audits of fiscal records of the South Mississippi Regional Center. The request includes \$2,071 to cover expenditures. Further information may be referenced on the summary form, Fees, Professional, and Other Services.

61624 Accounting /CPA - SAAS

Funding of \$12,450 is requested to cover anticipated expenditures for annual cost report preparation by an independent accounting firm and other accounting needs that may occur. This report is needed to process annual ICF/IDD per diem rates and other essential fiscal information for the Division of Medicaid. Federal and State laws require that preparation be done by an independent firm not associated with State agencies.

61627 Nursing Services - SPAHRS

Funding of \$322,725 is requested for line item 61627. Nursing services are secured in the event that full time staff nurses are insufficient to meet federal regulations for ICF/IDD licensed care. SMRC provides nursing services to 240 ICF/IDD clients and an estimated 350 HCBS clients.

61640 Physician Services - SAAS

Requested funding of \$144,000 will cover continuation of existing activities among the three programmatic services. Further information on minor code 61640 may be referenced on the summary form, Fees, Professional, and Other Services.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its ICF/IDD group homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. These professionals provide care in keeping with federal regulations that specify the provision of medical services. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs.

Comprehensive medical care is an essential component of active treatment services under federal and state ICF/IDD licensure regulations. Estimated increased expenditures are associated with required physicians' services at the South Mississippi Regional Center and its designated licensed community residences.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were

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stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities.

The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the provision of medical care such as specialists to monitor consumption of psychotropic medications.

61641 Dental Services

Funding of \$30,075 is requested for clients who receive ICF/IDD services. Federal regulations for Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability require dental services for all clients served by the South Mississippi Regional Center. These regulations require quarterly dental visits for clients served on the main campus and eight remote ICF/IDD group homes. Due to the distance involved in transporting clients from remote locations to the main campus for routine and specialized dental care, local dentists are contracted for services with ICF/IDD homes.

61644 Other Medical Services

Funding of \$107,423 is requested for other medical consultants not covered under 61656. These consultants provide limited short-term services to meet specific clients' needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/IDD licensure regulations.

Estimated expenditures are associated with consultant costs for general medical care for clients requiring physicians' services at the South Mississippi Regional Center, as well as pharmacy contractual services in the ICF/IDD community homes. It may be anticipated that consultants will pass along their increased fuel-related costs to contracting agencies such as SMRC.

Consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens who have intellectual or developmental disabilities.

This category also includes various therapeutic services associated with the ICF/IDD licensed programs. When clients have specific therapeutic needs identified by the interdisciplinary teams, SMRC provides necessary contractual services. For example, if a client needs occupational or physical therapy, the client is then seen by a licensed specialist for further evaluation and intervention.

61650 State Personnel Board

Contractual Services funding requests also includes \$75,211 in assessment fees established by the Mississippi State Personnel Board for state agencies. The Fiscal Year 2015 assessment per employment position references the assessment for existing 594 permanent and time-limited, full-time and part-time positions. Further information on minor code 61650 may be referenced on the summary form, Fees, Professional, and Other Services.

61651 Personnel Services Contracts - other

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Funding of \$80,550 is requested to ensure adequate funding for personnel services contracts otherwise not noted.

61656 Other Medical Services - SPAHRS

The budget request includes \$196,897 for other medical (occupational and physical therapists) who are not independent contractors paid through SAAS. Contractual services are secured as SMRC does not have full time State therapists. SMRC must maintain therapeutic services deemed sufficient to meet federal regulations for ICF/IDD licensed care.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its community ICF/IDD homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/IDD licensure regulations. Estimated increased expenditures are associated with consultant costs for required physicians' services at the South Mississippi Regional Center.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS). Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights.

The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities. The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the provision of medical care such as specialists to monitor consumption of psychotropic medications.

Funds are requested for contractual services such as physical therapy, occupational therapy, document imaging, the required employee assistance program, preparation of the annual cost report and miscellaneous training functions for which no Center-based expertise is anticipated to be acquired by the requesting budget year.

61657 Psychology - SPAHRS

The budget request includes \$4,500 to cover contract worker fees provided by a non-employee licensed psychologists.

61670 Laboratory & Testing Fees

Funding of \$23,546 is requested for removal of medical wastes and biomedical waste containment and removal and certain laboratory fees for special diagnostic tests ordered for clients. These costs are derived from historical expenditures for waste removal on the Long Beach campus and community residential sites. Federal and state

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regulations stipulate specific containment and removal procedures on a daily and weekly basis.

All new employees are given criminal background checks and a drug screen prior to hiring. These tests cost approximately \$72.00 per person. All existing employees are tested for random drug screens or for cause. Local testing services are used to minimize costs whenever possible. However, increased costs are anticipated for State processing of results.

Clients who are prescribed psychotropic medications, medications for seizures or who are taking medications with potential long-term side effects receive regular laboratory screens to ensure optimum well-being. Clients who are hospitalized receive laboratory screenings while in hospital. Again, these costs have increased in the past 12-24 months as have all other associated healthcare costs. Laboratory fees and subsequent expenditures are charged against clients' personal accounts whenever possible.

61683 Contract Workers - SPAHRS Matching Amounts

Total requested amount of \$62,392 to cover SPAHRS matching amounts for contract workers for FY2015.

61690 Other Fees and Services

Total requested funding is \$28,021. Personnel services contracts under minor code 61651 cover anticipated expenditures for audiologists, consultants hired for workshops, seminars or training programs, hospitalization support, landscaping and grounds installation, speech pathologists, physical therapists, occupational therapists, and for criminal background checks mandated for any worker candidate for positions working with children under the age of 18 years who are served in residential settings and pre-employment testing for alcohol and substance abuse.

This minor item also includes expenditures for beautician, barber, satellite training networks, pharmacy software fees. Funding in minor code 61690 also includes expenditures for fees such as the Mississippi State Board of Nursing Home Administrators, Mississippi Board of Pharmacy, Mississippi Department of Health and miscellaneous medical or specialty consultants.

61658 Personnel Contract Fees - SPAHRS

Funding of \$713,400 is requested for workers designated under SPAHRS authority. These workers provide a variety of services, including but not limited to, receptionists, administrative support, dietary service, healthcare and hospitalization support and certain therapeutic services not otherwise covered under other minor codes.

Contracts at or above \$100,000 are processed through the Personal Services Contract Review Board, State Personnel Board. All contracts over \$50,000 must be approved by the MS Board of Mental Health prior to submission to the PSCR Board. All contracts of \$25,000 or more on state retirees must be approved by the Board of Mental Health and SPB.

7. OTHER CONTRACTUAL SERVICES (61700 - 61899)

61700 Liability Insurance Pool Contributions (Tort Claim)

Funding of \$56,230 is requested for contributions to liability insurance pool.

61710 Insurance & Fidelity Bonds

Funding of \$4,200 is requested for bonding of certain personnel associated with fiscal and administrative functions of

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the South Mississippi Regional Center.

61720 Membership Dues

Funding of \$1175 is requested to cover continuation activities for dues in the three (3) programmatic services operated by the South Mississippi Regional Center. Non-essential expenditures have been discontinued to maintain costs within a reasonably acceptable estimated level of expenditure. This minor line item covers dues to organizations such as the Mississippi Association of Group Purchasing Professionals (MAGPA), the National Institute of Group Purchasers, the Mississippi State Board of Nursing Home Administrators, the American Association of Intellectual and Developmental Disabilities, the Mississippi State Board of Psychology, the National Fire Protection Association, Mississippi Safety Services, Inc. and the Mississippi Gulf Coast Chamber of Commerce.

61721 Subscriptions

Funding of \$175 is requested for professional publication subscriptions and medical drug interaction publications.

61730 Laundry, Dry Cleaning, & Towel Service

South Mississippi Regional Center estimates that \$160,199 will be needed to cover this service. Costs for laundry have increased over the past 2-3 fiscal years and are projected to increase as direct and indirect adjustments to increases in fuel-related costs. These funds will support those increases.

Funds in this category are requested to cover cleaning and laundry service costs for clients who live on the Long Beach campus and are included in the population of the IDD - INSTITUTIONAL CARE Program. Requests for bid proposals are advertised in order to obtain the lowest and best quality service.

Federal and state regulations require adequate linen and cleaning services for clients who reside in ICF/IDD facilities. Due to multiply handicapping conditions, a greater percentage of clients who reside in these buildings may be incontinent, requiring more frequent changes of bed linens and necessitating additional baths to maintain cleanliness. The requested funding will provide for their additional needs for linen, towels, and related services. The requested increase will cover inflationary increases associated with expenditures for linens, towels, bath cloths, protective floor coverings and other linen items needed for caring for an increased number of clients with incontinence and multiple disabilities.

61740 Salvage, Demolition and Removal

Funding of \$45,236 is requested to cover salvage costs for the South Mississippi Regional Center among the three (3) major programs operated by the facility. This minor code references weekly rubbish and trash removal by Waste Management, Inc., and also categorizes expenditures not directly related to salvage operations of any equipment or furnishings.

8. INFORMATION TECHNOLOGY: (61900 - 61990)

61902 IS Professional Fee

Funding of \$225 is requested to cover this minor code item.

61905 IS Fees - ITS

Funding of \$750 is requested to cover this minor code item.

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61915 IS Training/Education

Funding of \$250 is requested for this minor code item.

61917 Service Charges Paid to State Computer Center

Funding of \$115,000 is requested for this minor item to support service charges for consultation in system development, implementation, maintenance and phased long-range projections. Currently, full-time State manpower is dedicated to the maintenance of existing hardware and software, staff education and training and short-range implementation of the CIMS. Outsourcing services to the State computer center is deemed more cost-effective than services of for-profit vendors.

61920 Internet or Applied Service Provision

Funding of \$1,250 is requested for subscription renewal for Clinical Pharmacology. The request is for the payment for outside vendor for interactive databases used by campus nursing.

61921 Software Acquisition

Funding of \$25,000 is requested for continuation and expansion of existing activities described in the Mississippi Department of Mental Health long-range plan for information management system development among its facilities. The Mississippi Department of Mental Health recognizes the strategic plan of the Mississippi Information Technology Services (ITS) to develop wide area network (WAN) communication backbones at state agencies. Therefore, at SMRC, the agency uses a system consisting of a minicomputer serving as a node within the network.

This network will achieve connectivity among personal computers, yet provide the platform to host an integrated program of the desired capability. SMRC communicates electronically with all Long Beach and remote sites and accesses the Internet via its MITS interface. SMRC is online with its PPS, enabling all departments to input and access habilitation plans and records. SMRC has automated key agency functions to improve overall efficiency and effectiveness.

61923 Basic Telephone - ITS

Funding of \$38,000 is requested for local area network telephone charges incurred in daily use and operation. These area calling fees support charges that are not long distance service.

61925 Long Distance Charges - ITS

Funding of \$5,000 is requested for continuation of funding which includes ongoing cost in long distance charges and for expansion of existing activities for the above referenced program designations.

61927 Private Data Line Monthly Charges - ITS

Funding of \$750 is requested for this minor code item.

61928 Network Access Charges

Funding of \$1,500 is requested for network access charges.

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61938 Pager Usage

Fudning of \$1,000 is requested for the use of 8 pagers for Fiscal Year 2015.

61939 Cellular Usage Time - Outside Vendor

Funding of \$4,900 is requested for Fiscal Year 2015. The agency maintains an inventory of 5 cell phones. The majority of the cell phones are used for rural remote site transport when clients are enroute to various program locations, their homes or community outings. Cellular communications are maintained with staff who provide home and community-based services. These administrative support staff are expected to maintain 24/7 communication access with the agency.

61961 Repair, Maintenance & Services of IS Equipment

Funding of \$1,200 is requested for maintenance and repair of the agency's telecommunications systems. As with any large business, optimum efficiency of daily operations requires substantial investment in upkeep of its communications systems. The agency's program locations and staff are in continual communication with other agencies, physicians, families, service organizations, local businesses and intra-site dialogue.

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C. COMMODITIES: FISCAL YEAR 2013 ACTUAL THROUGH REQUESTED FISCAL YEAR 2015

AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2015:

Under Senate Bill 2874, 2013 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, mental retardation and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Intellectual and Developmental Disabilities (ICF/IDD) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and

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agency's programmatic services. In Fiscal Year 2013, SMRC provided services to more than 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services. Paper goods are a routine supply item kept on hand in quantity. The agency maintains an inventory purchased in bulk which results in lower costs as much as possible given market fluctuations.

62150 Maps, Manuals, Library Books

The total request is \$1,201 Funding covers client educational materials, subscriptions, satellite-directed online training subscriptions, psychological management resources, pharmaceutical and psychotropic references, dietary references, information management resources, commercially-produced training videos and various professional publications. The Training Resources Department maintains oversight on publications for which subscription fees are charged. Duplicated subscriptions are routed for shared usage to ensure optimum use of funds.

62160 Office Equipment: Not Capital Outlay

The total request is \$254 to cover the cost for miscellaneous office supplies and materials needed to cover anticipated expenditures for continuation of existing activities. In FY 2013, SMRC provided services to approximately 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services.

2. EQUIPMENT, REPAIR PARTS, SUPPLIES & ACCESSORIES (62200 - 62299)

62210 Fuels, Gasoline

Total requested funding is \$155,236. Fuel costs have increased steadily over the past 2-3 fiscal years. Spikes in the cost of crude oil per barrel are projected to continue. SMRC purchases bulk quantities of fuels for vehicles at quantity prices. Even so, anticipated continued increases in crude oil and manufactured fuels will continue to affect both retail and bulk purchase costs. These funds will support those increases.

The requested funding will be allocated to cover expenditures for fuel used in the operation of general mechanical vehicles on the Long Beach campus and other off-site programs administered by the South Mississippi Regional Center. Vehicles are used for client services and for transportation of supplies and equipment to the agency's programs throughout its six-county service area. One sedan vehicle is maintained for the center director.

Inasmuch as the majority of the vehicle inventory is client-focused equipment, ongoing inventory and maintenance of fully serviceable, safe units is mandatory. Further information may be referenced on the agency's vehicle inventory, June 30, 2013 which appears in this document.

The agency maintains roughly one-third of its total clientele in non-ICF/IDD services. These services require available, reliable transportation. HCBS staff provide daily in-home services throughout the six-county service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

All ICF/IDD group homes now serve clients who use wheelchairs. However, traditionally-equipped vehicles do not accommodate wheelchairs. Factory-equipped 15-passenger vans must be modified for wheelchair lifts. These modifications remove one bench seat and do not permit all group home clients to be transported simultaneously. Hence, additional vehicles are needed to ensure that clients have adequate transportation to and from activities and community events.

62211 Fuels, Diesel:

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Funding of \$3,562 is requested to operate certain vehicles, i.e., tractors, mowers, etc. requiring diesel fuel. SMRC's main campus is a 52-acre property. SMRC also maintains community-assigned vehicles that require ongoing maintenance. Fuel is purchased in quantity to obtain the lowest possible price.

62240 Tires & Tubes - Auto

Funding of \$1,212 is requested to cover expenditures related to vehicle maintenance. Further information may be referenced on the agency's vehicle inventory, June 30, 2013 which appears in this document.

62241 Tubes and Tires - Truck

Funding of \$4,756 is requested to cover expenditures related to vehicle maintenance. Further information may be referenced on the agency's vehicle inventory, June 30, 2013 which appears in this document.

62250 Expense Repair-Office Equipment

Funding of \$475 for this minor code is requested.

62251 Repair, Vehicular

Funding of \$11,236 is requested for commodities for the Center's vehicle inventory. This funding will support continuation and expansion of existing activities. State vehicles must be serviceable at all times. As additional community treatment programs have expanded SMRC's array of services, transportation needs have increased correspondingly. With clients now served in campus, community residences and home and community-based services, SMRC anticipates that additional vehicles and vehicle repair costs will be needed.

3. PROFESSIONAL & SCIENTIFIC SUPPLIES & MATERIALS (62300 - 62399)

62340 Drugs and Chemicals - Medical and Lab Use

The escalating costs of prescription medications is well-documented throughout the United States and evidences a medical inflation rate far in excess of rates affecting other commodity products. Just as in the retail market, costs for medications used by clients are also increasing.

Furthermore, clients now present more medical and behavioral challenges that require medication. During Fiscal Year 2013 SMRC outsourced the dispensing of medications a local pharmacy. These medications include any and all prescription medications for illnesses or physical maintenance needs, such as vitamin supplements, seizure medications and other medications obtained through the campus pharmacy or local pharmacies. At this writing, approximately 45 percent of the clients receive some form of psychotropic medication, that is, those medications used in conjunction with behavior management programs.

The South Mississippi Regional Center requests an appropriation of \$389,256 in funding to cover continuation of existing activities for clients housed in ICF/IDD campus cottages and group homes. This projected cost includes at least 30 days' additional inventory of supplies for each client's medication regime at all times. ICF/IDD regulations require that agencies maintain sufficient supplies to respond to any disaster emergencies that might disrupt routine services provided by local pharmaceutical vendors.

Certain psychotropic drugs are not available in generic form. For example, drugs such as Buspar, have no available,

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less expensive counterparts. These drugs are the physicians' medications of choice for certain clients whose medical evaluations indicate less intrusive programming. Anticipated price increases are also based on the probable removal of certain drugs from state purchasing contracts.

62350 Classroom Materials

Funding of \$1,236 is requested to supply needs for 160 clients in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the service area.

Materials purchased under minor code 62350 support the continuation of existing activities in these and other locations, supply developmental classrooms, a large central activity room, music therapy program and library service program.

62390 Other Professional Scientific Supplies and Materials

Total requested funding is \$211,140. These supplies covers any and all other professional evaluative supplies for clients at the Long Beach facility, 80 clients in remote ICF/IDD sites, 24 clients in State-certified living programs, 160 ICF/IDD on the main campus, 50 clients in employment programs and over 700 citizens seen for diagnostic evaluations and recertifications.

Federal and state regulations require adequate supplies of supplies and materials identified for clients via their individualized habilitation plans or evaluative recommendations. Certain supplies and materials are needed on hand at all times to facilitate clients' evaluative, medical, dental, educational, and self-help needs and to meet daily programming and general care requirements.

5. OTHER SUPPLIES AND MATERIALS: (62400 - 62999)

62420 Hardware, Plumbing, Electrical

A total of \$11,862 is requested to support continuation of existing activities in the three (3) major programs for minor code item 62420. Materials and supplies purchased under this minor code will be utilized to repair physical facilities, furnishings, and equipment maintained by the South Mississippi Regional Center.

With the occupancy of the Edmund H. Crane Developmental Training Complex and Duane Burgess Program Coordination Building, the Long Beach campus represents an aggregate of approximately 205,000 square feet. During Fiscal Year 2013, this campus location square footage will incur ongoing hardware, plumbing and electrical supplies. These funds will be used to purchase materials for repairs that can be completed by facility maintenance personnel.

62450 Janitorial Supplies and Cleaning

The South Mississippi Regional Center requests funding of \$125,369. Direct and indirect cost increases associated with fuel and fuel-based products are reflected in this increase over current and estimated years. Federal and state regulations require maintenance of safe, sanitary buildings in which clients reside or have activities. Janitorial supplies are used to clean and restore building surfaces to renewed condition.

Continuous daily cleaning occurs across all three (3) shifts, inasmuch as clients are in the buildings throughout the day. Heavy-duty cleaning, such as floor maintenance and cleaning of kitchen equipment occurs at times that do not disrupt active treatment programming. Funding will be utilized to support continuation of existing activities in

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presently operative institutional, community residential, and community non-residential programs.

62460 Wearing Materials

Funding of \$98,523 is requested to purchase clothing and personal sundry items and supplies used by clients of the South Mississippi Regional Center. Federal and state regulations for ICF/IDD facilities require adequate clothing and personal supplies for clients. All clients must have clothing which is appropriate to the season and gender, which is fitted and in sufficient quantity, and which suits the clients' individual preferences. Additional purchases are needed periodically to replace worn or ill-fitting garments.

62470 Food for Persons

Total request for food for persons is \$605,693. Foods are another category that have seen a dramatic fuel-associated cost increase. As vendors experience increased costs to get their products to market and distribution centers, they pass along these costs to purchasing agencies.

The agency provides three nutritionally balanced meals and two snacks each day for clients residing in its ICF/IDD licensed programs. Clients' daily individual diet requirements may entail additional caloric intake or snacks to supplement nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian.

Clients' individual diet requirements may entail additional caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian. Clients with multiply handicapping conditions may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62472 Food Supplements

Funding of \$44,256 is requested to purchase food supplements. Clients' individual diet requirements may entail additional caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian.

Clients with multiple physical disabilities may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid enteral nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62530 Uniform Apparel

Funding of \$2,536 is requested for this line item.

62540 Linens

Funding of \$563 is requested to purchase linens. These materials are used for agency functions. The inventory reduces reliance on rental companies and provides ready access without costs associated with rented goods.

62555 Information Systems Repair Parts

Funding of \$12,569 will support continuation and expansion of existing activities at the South Mississippi Regional Center. The agency maintains a state-of-the-art telecommunications system that ensures ready access to law

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enforcement, fire and medical emergency personnel throughout the communities in which its programs are located.

ICF/IDD regulations require that the center provide 24/7 contact with these services to ensure clients' health and safety. The Long Beach campus maintains a paging system. Components for these systems require upgrading, replacement or repair, as necessary, to remain fully functional.

62560 Eating Utensils

Funding of \$32,369 is requested to support purchase of plates, silverware, napkins, and other related supplies used by clients of the South Mississippi Regional Center. Funds support the continued equipping of cottage kitchens and dining rooms. Many clients are able to dine independently with adaptive equipment such as built-up spoons, adaptive plates, mats, or other assistive devices. Federal and state regulations require adaptive supplies which are designed to meet individualized client needs for self-help tasks and activities of daily living.

62570 Drapes and Carpet

At times, individuals we serve damage drapes and/or carpeting that must be repaired or replaced. \$175 is requested to cover these miscellaneous damages.

62571 Mattresses and Springs

Funding of \$22,369 is requested for replacement of these bedroom furnishings. These funds will maintain sanitary, optimum furnishing for 160 clients in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the six-county service area. Federal and state regulations require adequate provision of individualized materials for clients who reside in ICF/IDD facilities. SMRC purchased mattresses from the Mississippi Industries for the Blind.

62590 Other Supplies & Materials

Total requested funding is \$82,698. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs. The 205,000 square foot physical plant in Long Beach and other ICF/IDD program sites will require mattresses, bedspreads, pillows, drapes, other miscellaneous items and/or window coverings to facilitate compliance with this portion of applicable regulations.

This request supports eight (8) community homes and clients who reside on the Long Beach campus. Community ICF/IDD programs requires Commodities support to be fully operational and to ensure licensure and certification for participation in the Medicaid reimbursement program.

Funds in this category will be utilized to maintain present operational programs. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs.

62595 Other Equipment less than \$500

Funding of \$11,253 is requested for items of equipment that cost less than \$500. These items were formerly purchased through the designated Equipment category. Small household furnishings, radios, seating, small office equipment items and related materials are designated for this minor line item.

62800 Procurement Card/Commodities

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Funding of \$599,369 is requested for commodities purchased with state-authorized procurement cards. Such purchases may represent items previously allocated to other minor codes in this category.

In the past fiscal year, state agencies, like SMRC have benefitted greatly from the ability to purchase multiple items for several departments or program locations from a single vendor via this method. Likewise, purchase procedures now allow state agencies to verify multiple purchases with procurement card statement, necessitating only a single payment voucher rather than multiple vouchers to different retail vendors.

These combined benefits significantly reduce the amount of time staff spend for locating, purchasing and distributing materials, as well as the amount of time needed to process payment for such items. All statutory provisions for purchasing procedures are adhered to strictly as with the more traditional means of procuring commodities via multiple purchase orders for needed quantities of supplies.

62998 Prior Year Expense - Commodities

Funding of \$15,236 is requested to cover cost of supplies, food, clothing, etc. from the prior year which were not invoiced by vendor until after the fiscal year closed.

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D.2. CAPITAL OUTLAY - EQUIPMENT: FISCAL YEAR 2013, ACTUAL THROUGH FISCAL YEAR 2015.

AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2015:

Under Senate Bill 2874, 2013 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Intellectual and Developmental Disability (ICF/IDD) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

When requested within the scope of the budget request, any such expenditures are identified as only estimates of the

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actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. When influenced by such variables, actual expenditures occurring at the actual date of the activity may reflect an amount at variance with requested and estimated expenditures.

Actual FY 2013 equipment expenditures totaled \$82,468. Of that amount, the agency expended \$58,127 for client-related furnishings and replacement hardware /equipment, \$18,534 for IS equipment, and \$5,807 for office machines, furniture, fixtures and equipment. SMRC continues to evaluate its equipment purchases in a conservative manner, replacing equipment as may be needed in accordance with its planned replacement of residence or office furnishings.

Fiscal Year 2015, Requested funding of \$124,075 will support continued operations in 11 locations. \$77,750 of that amount is requested in IS Equipment. (See Schedule D2.d. IS Equipment (Data Processing & Telecommunications)) The agency maintains a wide area network with significant technical, clinical and programmatic operations now automated. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations.

Capital equipment funding will support replacement of inventory identified on the 5-year schedule for client equipment and 10-year schedule for building/maintenance equipment. Continuation funding in the amount of \$46,325 is requested to support Capital Outlay: Equipment purchases in the Fiscal Year 2015 for 11 program sites administered by the South Mississippi Regional Center. (See Schedule D2 - Other Equipment)

D-2 CAPITAL OUTLAY: EQUIPMENT

**D. IS Equipment (DP& Telecommunications)
(63420) DATA PROCESSING & COMPUTER EQUIPMENT**

Funding of \$77,750 is requested for IS equipment. The agency maintains a wide area network with significant technical, clinical and programmatic operations now automated. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations. Equipment requests have been submitted to the Mississippi Information Technology Services as part of the agency's annual budget to MITS. Equipment is requested for the South Mississippi Regional Center to be interfaced with existing data processing and computer equipment.

This request is part of the SMRC system of nodes within its wide area network. This network enables users to achieve connectivity among personal computers, yet provides the platform to host an integrated program of the desired capability. Please note that this replacement equipment is requested for purchase from Special Fund support.

As previously emphasized, SMRC maintains a wide area network with significant technical, clinical and programmatic operations now automated. SMRC is connected via frame relay with the Capitol Loop in Jackson for state government functions. This remote connection provides fiber optic access to MS DOFA-SAAS, MITS, MS DOFA, MS SPB, MS DOE and other state agencies. The agency uses an internal system consisting of a minicomputer serving as a node within a wide area network.

This network achieves connectivity among personal computers and provides the platform to host an integrated program of the desired capability. All buildings on the Long Beach campus are now connected by fiber optic cabling. This cabling enables all departments to input and access client data and retrieve historical data. The cabling also supports other critical ancillary systems such as e-mail, campus and remote maintenance work orders systems and bulletin boards.

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All departments at Long Beach and remote sites now communicate via the agency's wide area network (LAN). Communication options include e-mail, internal management of vehicles, meetings, departmental schedules, medical appointments, distribution of memoranda and the SMRC Plan of the Day. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations.

Computer, Micro: SMRC requests a dedicated expenditure of \$35,000 to replace 70 microcomputers that now interface among existing campus and remote site locations.

These units are part of the client information management system that maintains individualized person-centered planning for clients in ICF/IDD settings. The facility continues to rely heavily on electronic data processing for internal management, generating internal and external reports and fiscal documents for management, audits, and employee records. The requested microcomputer systems will provide rapid access to data and will improve the overall responsiveness.

SMRC has established a priority-based replacement system by which client information management needs achieve a higher, weighted ranking. Other criteria may include but is not limited to unanticipated defects, burnouts, malfunctions, system failure and loss due to damage. With 11 automated program sites and more than 550 users, the need to replace aging units with technologically superior, lower cost hardware is fiscally prudent.

Printer, High Speed, Laser: One (1) laser printer is requested to support printing for the microcomputer systems. This equipment produces print materials of high quality readability which is similar to professionally or commercially produced documents. High speed laser printers are matched to locations with quantity production output needs. These printers are capable of producing printed output of charts and other graphics produced on the microcomputer systems. Estimated cost is for one unit is \$2,000.

Printer, Laser: Printers are requested to support printing for the microcomputer systems. This equipment produces print materials of high quality readability which is similar to professionally or commercially produced documents. These printers are capable of producing output of charts and other graphics produced on the microcomputer systems. Total estimated cost for 35 printers is \$8,750.

Server, Application: Three (3) application servers are requested at \$18,000. Working in conjunction with the file servers and routers, application servers provide essential centralized functions. An application server is a server computer in a computer network dedicated to running certain software applications (as opposed to e.g. a file server or print server). The term also refers to the software installed on such a computer to facilitate the serving (running) of other applications.

Because the exact role of an application server depends on the architecture of the application it is serving, it is an imprecise and fluid term. Generally, however, an application server will handle most, if not all of the business logic and data access of an application which has a complementary client side. This is perceived as beneficial from a number of standpoints, chiefly the benefits of centralization.

Server, File: \$6,000 is requested for a file server. A fileserver is a centralized server on a network to store, retrieve, and share documents, pictures, programs, and anything else necessary. A fileserver makes it much easier to backup data in the case of an emergency such as natural or manmade events. Users can also increase the technologies in the fileserver for better redundancy. A good example is multiple hard drives that mirror the data on each drive. A file server also allows for centralized profile storage. When users migrate to a different machine, they need settings and applications to migrate with them.

Switch, Hub: Ten (10) hub switches are requested for the microsystem detailed in preceding paragraphs. This equipment will interface with existing hardware now in use at the South Mississippi Regional Center and its remote

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Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

When requested within the scope of the budget, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. When influenced by such variables, actual expenditures occurring at the actual date of the activity may reflect an amount at variance with requested and estimated expenditures.

E4. DEBT SERVICE:

65020 Principal for Energy Management Project.

During Fiscal Year 2013, the facility expended a total of \$87,563 on principal and interest to the capital lease energy management project and Kronos time keeping system. The energy management project was established following passage of both federal and State legislation designed to improve utilities management in government physical plants. Principal estimates for Fiscal Year 2014 are \$87,563. Funding of \$87,563 is anticipated for Fiscal Year 2015.

65040 Interest on Energy Management Project.

During Fiscal Year 2013, the facility expended \$32,075 in interest to the capital lease energy management project and Kronos time keeping system. The energy management project was established following passage of both federal and State legislation designed to improve utilities management in government physical plants. \$32,075 in interest to the capital lease is anticipated for Fiscal Year 2015.

E5. OTHER: (660000-89999)

66050 Medicaid Match - State Appropriated Funds

For every \$100 in expenditures on Medicaid-allowable services, the MS-DMH is required return \$26 in State source funds. During FY2013, SMRC billed for 240 Medicaid-eligible individuals.

In Fiscal Year 2013, SMRC expended \$6,922,109 in Medicaid matching funds.

During Fiscal Year 2015, SMRC projects Medicaid matching expenses based on Medicaid-eligible clients billed at a lower rate to minimize overpayment to the facility by Medicaid. \$6,860,142 is requested from General funds which are required to participate in Medicaid program.

66050 Medical Care for the Needy

In Fiscal Year 2013, \$245,269 was expended for purchases of specialty durable medical equipment for clients whose needs present significant challenges. Funding of \$390,532 is requested in FY 2015. These funds are used to purchase individually-designed or modified wheelchairs to promote improved body alignment, respiration and motor

**NARRATIVE
2015 BUDGET REQUEST**

South Mississippi Regional Center
Name of Agency

skills.

78120 Vehicle Inspection Stickers

In Fiscal Year 2013, SMRC expended \$270 for vehicle inspection stickers. During Fiscal Year 2015, SMRC requests \$250 for vehicle inspection stickers.

78170 Medicaid Nursing Facility Assessment - Bed Tax

SMRC projects a daily assessment per ICF/IDD client to the Division of Medicaid of \$1,455,602 during Fiscal Year 2015. As shown, this tax decreased slightly from FY2013 in which \$1,469,159 was expended to cover the Bed Tax assessment by Division of Medicaid.

89150 Transfer to Bureau of Buildings

A transfer of \$151,064 was made to Bureau of Building which completed a repair and replacment sidewalk program #425-057. Currently we have no indication of any transfer to occur in FY 2015.

89160 Cost Allocation Reimbursement

SMRC requests \$229,988 for cost allocation reimbursment. The Mississippi Department of Mental Health, Bureau of Administration, prepares a schedule of Central Office costs which are allocable to each facility. This schedule is prepared by the most recent "indirect cost plan" portion of the facility's annual cost report. This report allocates both direct and indirect costs in assessing facility expenditures to the Medicaid reimbursement program. Total Central Office costs are allocated among the DMH facilities. Costs are allocated using the ratio of each facility's appropriation for the year of allocation to the total facility appropriations for that year, inclusive of both general and special funds.

SMRC requests special funds authorization for Department of Finance and Administration administrative costs. These funds will cover the agency's prorated portion of the cost allocation and central service cost plans to the Office of the Governor, Department of Finance and Administration. The Office of the Governor, Department of Finance and Administration, authorized a schedule of statewide Mississippi central service costs allocable to each state governmental agency, including those facilities administered by the Mississippi Department of Mental Health.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

South Mississippi Regional Center

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61609 Physician Services - SPHARS					
Robert Bailey / Physician services		12,000	18,000	18,000	3387
<i>Comp. Rate: \$150/hr</i>					
TOTAL 61609 Physician Services - SPHARS		12,000	18,000	18,000	
61615 SAAS Fees - DFA					
DFA service charges / SAAS production		12,473	12,473	12,473	3387
<i>Comp. Rate: 1,000 /est/month</i>					
TOTAL 61615 SAAS Fees - DFA		12,473	12,473	12,473	
61616 MMRS Fees - DFA					
State Treasurer Fund #3125 / MMRS processing		59,181	59,181	59,181	3387
<i>Comp. Rate: 15,000 per qtr.</i>					
TOTAL 61616 MMRS Fees - DFA		59,181	59,181	59,181	
61620 Department of Audit					
Dept of Audit / Auditor services		2,071	2,071	2,071	3387
<i>Comp. Rate: 2,000 est annual rate</i>					
TOTAL 61620 Department of Audit		2,071	2,071	2,071	
61624 Accounting / CPA - SAAS					
Horne CPA / Annual Medicaid Cost Report		12,450	12,450	12,450	3387
<i>Comp. Rate: 20,000 per year est.</i>					
TOTAL 61624 Accounting / CPA - SAAS		12,450	12,450	12,450	
61627 Nursing Services - SPAHRS					
Ancho, Dolores / RN		42,640	39,562	39,562	3387
<i>Comp. Rate: \$32/hr</i>					
Bordelon, Amanda / LPN		57,040	52,365	52,365	3387
<i>Comp. Rate: 32/hr</i>					
Brown, Paula / LPN		13,795	16,680	16,680	3387
<i>Comp. Rate: 17/hr</i>					
Cuevas, Margalo / LPN		24,052	22,563	22,563	3387
<i>Comp. Rate: 23/hr</i>					
Culpepper, Sandra / LPN		4,284			3387
<i>Comp. Rate: 17/hr</i>					
Davidson, Fred / LPN		32,361	28,704	28,704	3387
<i>Comp. Rate: 23/hr</i>					
Evans, Joannie / LPN		4,056	41,544	41,544	3387
<i>Comp. Rate: 17/hr</i>					
Kimball, Darryl / RN		3,125			3387
<i>Comp. Rate: 25/hr</i>					
Ruttley, Bessie / LPN		33,597	43,256	43,256	3387
<i>Comp. Rate: 23/hr</i>					
Schmitt, Timothy / LPN		17,944	25,624	25,624	3387
<i>Comp. Rate: 32/hr</i>					
Wells, Sarah Anne / RN		8,264	45,829	45,829	3387
<i>Comp. Rate: 32/hr</i>					
Whitten, Bobbie / RN		6,936	6,598	6,598	3387
<i>Comp. Rate: 32/hr</i>					

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TOTAL 61627 Nursing Services - SPAHRS		248,094	322,725	322,725	
61640 Physician Services - SAAS					
Calhoun, Linda / Physician services <i>Comp. Rate: \$40/hr</i>		45			3387
Dimitriades, Jimmy MD / Physician services <i>Comp. Rate: 125/hr</i>		33,000	33,000	33,000	3387
Hattiesburg Clinic / Physician services <i>Comp. Rate: 125/hr</i>		11,250	15,000	15,000	3387
McCrary, Richard B. MD / Physician services <i>Comp. Rate: 125/hr</i>		33,000	33,000	33,000	3387
Schepens, Steven M, MD / Physician services <i>Comp. Rate: 125/hr</i>		63,000	63,000	63,000	3387
TOTAL 61640 Physician Services - SAAS		140,295	144,000	144,000	
61641 Dental Services					
Bonderer, David DDS / dental <i>Comp. Rate: 105 ave visit</i>		5,250			3387
Coastal Family Health Center / dental <i>Comp. Rate: 90 ave. per visit</i>		1,305	1,000	1,000	3387
Farley, Sheila DMD / dental <i>Comp. Rate: 100/hr</i>		750			3387
Gautier Family Dental Care / dental <i>Comp. Rate: \$1,000 per visit ave</i>		2,550	3,566	3,566	3387
Gulfside Periodontics / dental <i>Comp. Rate: 200 ave. per visit</i>		365	250	250	3387
Pine Belt Periodontics / dental <i>Comp. Rate: 95 ave. per visit</i>		2,694	4,563	4,563	3387
Rouse, Paul J. Jr. / dental <i>Comp. Rate: 115 ave. per visit</i>		11,835	15,264	15,264	3387
Stringer, Mark / dental <i>Comp. Rate: \$300 ave per visit</i>		6,478	5,432	5,432	3387
TOTAL 61641 Dental Services		31,227	30,075	30,075	
61644 Other Medical Services					
Calhoun, Linda / Podiatry <i>Comp. Rate: 45/visit</i>		435	250	250	3387
Carraway Speech / Speech Therapist <i>Comp. Rate: 53/hr</i>		40,484	35,623	35,623	3387
Culpepper, Robert / Physician services <i>Comp. Rate: 150/hr</i>		65,400	59,400	59,400	3387
Foot Specialist of the South / POD <i>Comp. Rate: 200/visit</i>		1,150	1,000	1,000	3387
Pediatric Therapy / Physical Therapy <i>Comp. Rate: 55/hr</i>		10,175	8,500	8,500	3387
Premier Eye Clinic / Eye <i>Comp. Rate: \$50 ave visit</i>		51	25	25	3387
Sartins Discount Drugs / General Medical <i>Comp. Rate: \$50 est</i>		4,500	2,500	2,500	3387
Victor, James DDC / General Medical <i>Comp. Rate: 20/visit</i>		150	125	125	3387

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TOTAL 61644 Other Medical Services		122,345	107,423	107,423	
61650 State Personnel Board					
State Personnel Board Fees / DFA processing		82,611	75,211	75,211	3387
<i>Comp. Rate: 140 per authorized PIN</i>					
TOTAL 61650 State Personnel Board		82,611	75,211	75,211	
61651 Personnel Services Contracts - other					
Babb, Debbie / Hair care		9,594	8,500	8,500	3387
<i>Comp. Rate: \$9.50 per cut</i>					
Crabtree, Brian / Psychopharmacologist		5,000	4,500	4,500	3387
<i>Comp. Rate: \$150/hr</i>					
Lee, Carol / Hair care		711	550	550	3387
<i>Comp. Rate: \$10 per cut</i>					
Lindsey, Montez / Hair care		5,292	4,500	4,500	3387
<i>Comp. Rate: \$10 per cut</i>					
MS Coast Transit / Client transportation		20,997			3387
<i>Comp. Rate: \$1.88 per mile</i>					
Nursing Management / Sitter service		65,285	62,500	62,500	3387
<i>Comp. Rate: \$13.25 per hr</i>					
TOTAL 61651 Personnel Services Contracts - other		106,879	80,550	80,550	
61656 Other Medical Services - SPAHRS					
Anderson, Brandy / Occupational Therapist		1,045	4,256	4,256	3387
<i>Comp. Rate: 55/hr</i>					
Bishop, Melanie / Psychopharmacologist			25,000	25,000	3387
<i>Comp. Rate: 150/hr</i>					
Duplessis, Ina / Occupational Therapist		17,160	15,200	15,200	3387
<i>Comp. Rate: 65/hr</i>					
Holden, Lawrence / Pharmacy services		6,000	6,000	6,000	3387
<i>Comp. Rate: 1500/qrt</i>					
Jackson-Harris, Akeba / Occupational Therapist		18,700	28,563	28,563	3387
<i>Comp. Rate: 55/hr</i>					
Mixon, James / Pharmacy services		32,400	30,400	30,400	3387
<i>Comp. Rate: 1200/qrt</i>					
Phelps, Kristi / Pharmacy services		3,600	3,600	3,600	3387
<i>Comp. Rate: 1200/hr</i>					
Rowe, Judy / Physical Therapist		27,465	28,500	28,500	3387
<i>Comp. Rate: 60/hr</i>					
Solomon, John / Pharmacy services		4,000	4,000	4,000	3387
<i>Comp. Rate: 1200/qrt</i>					
Stevison, Jani / Respiratory Therapist		51,378	51,378	51,378	3387
<i>Comp. Rate: 45/hr</i>					
TOTAL 61656 Other Medical Services - SPAHRS		161,748	196,897	196,897	
61657 Psychology - SPAHRS					
Whittington, Cynthia / Psychology services		4,337	4,500	4,500	3387
<i>Comp. Rate: 25/hr</i>					
TOTAL 61657 Psychology - SPAHRS		4,337	4,500	4,500	

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61670 Laboratory & Testing Fees					
CME / Employee Drug Testing		11,840	10,250	10,250	3387
<i>Comp. Rate: 31.50/test</i>					
Lab Corp / Employee Drug Testing		4,194	3,520	3,520	3387
<i>Comp. Rate: 35/visit</i>					
State Treasurer 371H / Employee Background Check		10,368	9,526	9,526	3387
<i>Comp. Rate: 27 each</i>					
Stone County Hospital / Client lab work		370	250	250	3387
<i>Comp. Rate: 1500 est/visit</i>					
TOTAL 61670 Laboratory & Testing Fees		<u><u>26,772</u></u>	<u><u>23,546</u></u>	<u><u>23,546</u></u>	
61680 Temporary Employment services					
TOTAL 61680 Temporary Employment services					
61683 Contract Workers - SPAHRS Matching Amounts					
Albair, Jessica / DCW		385			3387
<i>Comp. Rate: 10/hr</i>					
Ancho, Dolores / RN		3,262	2,500	2,500	3387
<i>Comp. Rate: 32/hr</i>					
Anderson, Brandy / Occupational Therapist		80	45	45	3387
<i>Comp. Rate: 60/hr</i>					
Bailey, Margaret / Admin Assist		12			3387
<i>Comp. Rate: 10/hr</i>					
Bailey, Robert / Physician		918	750	750	3387
<i>Comp. Rate: 150/hr</i>					
Bazor, Jolene / DCW		182	175	175	3387
<i>Comp. Rate: 10/hr</i>					
Bishop, Melanie / Psycho Pharmacologist		1,193	1,000	1,000	3387
<i>Comp. Rate: 7500/qrt</i>					
Bordelon, Amanda / RN		4,363	3,526	3,526	3387
<i>Comp. Rate: 32/hr</i>					
Boykin, Eddie / Maintenance		1,781	1,524	1,524	3387
<i>Comp. Rate: 12/hr</i>					
Breland, Jacqueline / DCW		133	125	125	3387
<i>Comp. Rate: 10/hr</i>					
Breland, Vera / DCW	Y	48	25	25	3387
<i>Comp. Rate: 15.79/hr</i>					
Brown, Paula / LPN		1,055	750	750	3387
<i>Comp. Rate: 23/hr</i>					
Clark, Lamesa / DCW		333			3387
<i>Comp. Rate: 10/hr</i>					
Couch, Starlin / DCW		1,388	1,255	1,255	3387
<i>Comp. Rate: 10/hr</i>					
Cuevas, Margalo / LPN		1,840	1,265	1,265	3387
<i>Comp. Rate: 23/hr</i>					
Culpper, Sandra / LPN		328	225	225	3387
<i>Comp. Rate: 23/hr</i>					
Davidson, Fred / LPN		2,475	2,300	2,300	3387
<i>Comp. Rate: 23/hr</i>					
Dedeaux, Patrice / Dcw		1,051	752	752	3387
<i>Comp. Rate: 10/hr</i>					

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Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 53/hr</i>		1,313	1,245	1,245	3387
Duran, Edward / DCW <i>Comp. Rate: 10/hr</i>		1,635	1,452	1,452	3387
Evans, Joannie / RN <i>Comp. Rate: 32/hr</i>		310	250	250	3387
Hearne, Angela / DCW <i>Comp. Rate: 10/hr</i>		319	215	215	3387
Henry, Kenyatta / DCW <i>Comp. Rate: 10/hr</i>		455	245	245	3387
Holden, Lawrence / Pharmacist <i>Comp. Rate: 1500/qrt</i>		344	325	325	3387
Holmes, Ailien / DCW <i>Comp. Rate: 10/hr</i>		174			3387
Hoyle, Amber / DCW <i>Comp. Rate: 10/hr</i>		78			3387
Jackson, Jessica / Janitorial <i>Comp. Rate: 10/hr</i>		804			3387
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 54.50/hr</i>		1,403	1,256	1,256	3387
Johnson, Natasha / DCW <i>Comp. Rate: 10/hr</i>		559	356	356	3387
Jones, Sherene / Support Coordinatotr <i>Comp. Rate: 22/hr</i>		2,286			3387
Key, Alexandra / DCW <i>Comp. Rate: 10/hr</i>		3,092	2,563	2,563	3387
Kimball, Darryl / RN <i>Comp. Rate: 25/hr</i>		239			3387
Kinney, Angelique / DCW <i>Comp. Rate: 10/hr</i>		357			3387
Kopszywa, Brandy / Psychometrist <i>Comp. Rate: 30/hr</i>		79			3387
Lafleur, Angela / DCW <i>Comp. Rate: 10/hr</i>		883			3387
Lewis, Bianca / Speech <i>Comp. Rate: 55/hr</i>		1,368	1,256	1,256	3387
Lewis, Pomee / janitorial <i>Comp. Rate: 11/hr</i>		862	752	752	3387
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		364	256	256	3387
Martin, Ricky / DCW <i>Comp. Rate: 10/hr</i>		968	756	756	3387
Martin, Ruby / Dietician <i>Comp. Rate: 40/hr</i>		1,204	756	756	3387
McCormick / DCW <i>Comp. Rate: 10.14/hr</i>		1,106	1,102	1,102	3387
Mixon, Adam / Pharmacist <i>Comp. Rate: 1200/qrt</i>		2,478	2,356	2,356	3387
Moore, John / Janitor <i>Comp. Rate: 10/hr</i>		104	95	95	3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		1,140	1,020	1,020	3387

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Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		496			3387
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		1,592	1,456	1,456	3387
Patton, Jamar / Pharmacist <i>Comp. Rate: 1200/hr</i>		52			3387
Phelps, Kristi / DCW <i>Comp. Rate: 10/hr</i>		275			3387
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		319	256	256	3387
Raine, Taraja / Maintenance <i>Comp. Rate: 10/hr</i>		286			3387
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		1,211	1,125	1,125	3387
Rowe, Judy / Physical Therapist <i>Comp. Rate: 53/hr</i>		2,101	1,956	1,956	3387
Ruttley, Bessie / LPN <i>Comp. Rate: 23/hr</i>		2,570	2,456	2,456	3387
Saucier, Ronee / DCW <i>Comp. Rate: 10/hr</i>		168	152	152	3387
Schmitt, Timothy / LPN <i>Comp. Rate: 17/hr</i>		1,372	1,256	1,256	3387
Scurfield, Helani / LPN <i>Comp. Rate: 17/hr</i>		293	275	275	3387
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		1,931	1,856	1,856	3387
Smith, Whitley / LPN <i>Comp. Rate: 23/hr</i>		603	556	556	3387
Solomon, John / Pharmacist <i>Comp. Rate: 1000/hr</i>		229	222	222	3387
Sternberg, Stacey / Case Mgr <i>Comp. Rate: 16/hr</i>		2,269	2,156	2,156	3387
Stevison, Jani / Respiratory <i>Comp. Rate: 45/hr</i>		3,930	3,562	3,562	3387
Stewart, Tamara / DCW <i>Comp. Rate: 10/hr</i>		2,315	2,236	2,236	3387
Stubbs, Meshawn / DCW <i>Comp. Rate: 10/hr</i>		220			3387
Taylor, Darron / Janitor <i>Comp. Rate: 10/hr</i>		315	250	250	3387
Theroux, Kea / Social Worker <i>Comp. Rate: 15/hr</i>		450			3387
Thomas, Elizabeth / Adm Dietician <i>Comp. Rate: 32/hr</i>		1,484			3387
Tusa, Kristin / Pharmacy Assistant <i>Comp. Rate: 18/hr</i>		108			3387
Vanderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		2,778	2,563	2,563	3387
Wells, Sarah / Dietician <i>Comp. Rate: 40/hr</i>		632	553	553	3387
Whitten, Bobbie / RN <i>Comp. Rate: 32/hr</i>		531			3387

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Whittington, Cynthia / Psychologist <i>Comp. Rate: 25/hr</i>		332	236	236	3387
Wilhelm, Barbara / LPN <i>Comp. Rate: 17/hr</i>		568	452	452	3387
Williams, Toccara / Maintenance <i>Comp. Rate: 12/hr</i>		1,103			3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		6,344	5,632	5,632	3387
Woods, Yolanda / DCW <i>Comp. Rate: 10/hr</i>		635	563	563	3387
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		170	150	150	3387
Wright, Teena / Receptionist <i>Comp. Rate: 10/hr</i>		199			3387
TOTAL 61683 Contract Workers - SPAHRS Matching Amounts		<u>82,632</u>	<u>62,392</u>	<u>62,392</u>	
61690 Other Fees & Services					
Allen, William / Investigation Support <i>Comp. Rate: 300 each</i>		2,200	1,250	1,250	3387
Cable One / Group Home Cable <i>Comp. Rate: 3,000 est annual cost</i>		3,787	3,256	3,256	3387
Cable South Media / cable service <i>Comp. Rate: 1200/yr</i>		1,341	1,241	1,241	3387
Green , Daniel / Tree services <i>Comp. Rate: 300/visit</i>		1,775	1,562	1,562	3387
James, Helen / fiber optic service <i>Comp. Rate: 100/visit</i>		562	450	450	3387
Johnson Controls / Energy monitoring <i>Comp. Rate: 3333/month</i>		13,333	13,000	13,000	3387
Johnson, Billy / plumbing <i>Comp. Rate: 1000/job</i>		1,040	950	950	3387
MediaCom / Cable Services <i>Comp. Rate: 144/month</i>		1,677	1,450	1,450	3387
Mediacom Southeast / Cable Services <i>Comp. Rate: 300/400 est annual cost</i>		159	125	125	3387
Michaels, Judy / Hair Care <i>Comp. Rate: 8 each</i>		488	350	350	3387
Millcreek, Rehab Center / sitter services <i>Comp. Rate: 14.95/hr</i>		1,675	1,250	1,250	3387
NIGP / annual fees <i>Comp. Rate: 200</i>		200			3387
National Corrosion / Gas Inspection Services <i>Comp. Rate: 394 to 400 est ann. cost</i>		495	225	225	3387
Parker Service Center / vehicle towing <i>Comp. Rate: 200/tow</i>		400	350	350	3387
PeopleNet / time clock service <i>Comp. Rate: 15,000 est ann cost</i>		32,867			3387
Scarborough, Susan / hair cuts <i>Comp. Rate: 10/25 per cut</i>		2,865	2,562	2,562	3387
TOTAL 61690 Other Fees & Services		<u>64,864</u>	<u>28,021</u>	<u>28,021</u>	

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61658 Personnel Contract Fees - SPAHRS					
Albair, Jessica / DCW <i>Comp. Rate: 10/hr</i>		5,032			3387
Bailey, Margaret / Adm Assistant <i>Comp. Rate: 10/hr</i>		160			3387
Bazor, Jolene / DCW <i>Comp. Rate: 10/hr</i>		2,380	19,500	19,500	3387
Bishop, Melanie / Pscho Pharmacologist <i>Comp. Rate: 7500/qrt</i>		15,600	29,560	29,560	3387
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		23,280	23,280	23,280	3387
Breland, Vera / DCW <i>Comp. Rate: 15.75/hr</i>	Y	631	525	525	3387
Clark, Lamesa / DCW <i>Comp. Rate: 10/hr</i>		4,352			3387
Couch, Starlin / DCW <i>Comp. Rate: 10/hr</i>		18,150	22,546	22,546	3387
Dedeaux, Patrice / DCW <i>Comp. Rate: 10/hr</i>		13,740	19,560	19,560	3387
Duran, Edward / DCW <i>Comp. Rate: 10/hr</i>		21,375	21,375	21,375	3387
Hearne, Angela / Support Cord <i>Comp. Rate: 22/hr</i>		4,170	19,563	19,563	3387
Henry, Kenyatta / DCW <i>Comp. Rate: 10/hr</i>		5,957	15,698	15,698	3387
Holmes, Ailien / DCW <i>Comp. Rate: 10/hr</i>		2,280			3387
Hoyle, Amber / DCW <i>Comp. Rate: 10/hr</i>		1,017			3387
Jackson, Jessica / Switchboard <i>Comp. Rate: 10/hr</i>		10,507			3387
Johnson, Natasha / DCW <i>Comp. Rate: 10/hr</i>		7,310			3387
Jones, Sherene / Support Coordinator <i>Comp. Rate: 22/hr</i>		29,881			3387
Key, Alexandra / Case Mgr <i>Comp. Rate: 16/hr</i>		40,425	44,425	44,425	3387
Kinney, Angelique / DCW <i>Comp. Rate: 10/hr</i>		4,670			3387
Kopszywa, Brandy / Pschomitrist <i>Comp. Rate: 30/hr</i>		1,027			3387
Lafleur, Angela / DCW <i>Comp. Rate: 10/hr</i>		11,542			3387
Lewis, Bianca / DCW <i>Comp. Rate: 10/hr</i>		17,892	17,895	17,895	3387
Lewis, Pomee / Janitorial <i>Comp. Rate: 11/hr</i>		11,273	18,275	18,275	3387
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		4,755	4,500	4,500	3387
Martin, Ricky / DCW <i>Comp. Rate: 10/hr</i>		12,652	12,652	12,652	3387

FEES, PROFESSIONAL AND OTHER SERVICES

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Martin, Ruby / Dietician <i>Comp. Rate: 40/hr</i>		15,745	15,745	15,745	3387
McCormick, Teresa / DCW <i>Comp. Rate: 10.14/hr</i>	Y	14,462	19,456	19,456	3387
Moore, John / Janitor <i>Comp. Rate: 11/hr</i>		1,360	1,360	1,360	3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		14,904	14,904	14,904	3387
Padilla, Jean / Receptionist <i>Comp. Rate: 10/hr</i>		6,485			3387
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		20,815	20,815	20,815	3387
Patton, Jamar / DCW <i>Comp. Rate: 10/hr</i>		685			3387
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		4,170	19,563	19,563	3387
Raine, Taraja / DCW <i>Comp. Rate: 10/hr</i>		3,742			3387
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		15,840	15,840	15,840	3387
Saucier, Ronee / DCW <i>Comp. Rate: 10/hr</i>		2,200	18,563	18,563	3387
Scurfield, Helani / Support Coordinatior <i>Comp. Rate: 22/hr</i>		3,838	38,563	38,563	3387
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		25,245	25,245	25,245	3387
Smith, Whitley / Maintenance <i>Comp. Rate: 10/hr</i>		7,887	7,887	7,887	3387
Sternberg, Stacey / DCW <i>Comp. Rate: 10/hr</i>		29,664	29,664	29,664	3387
Stewart, Tamara / Support Coord <i>Comp. Rate: 22/hr</i>		30,266	41,256	41,256	3387
Stubbs, Meshawn / DCW <i>Comp. Rate: 10/hr</i>		2,877			3387
Taylor, Darron / DCW <i>Comp. Rate: 10/hr</i>		4,125	15,426	15,426	3387
Theroux, Kea / Social Worker <i>Comp. Rate: 15/hr</i>		5,886			3387
Thomas, Elizabeth / Adm Dietician <i>Comp. Rate: 32/hr</i>		19,404			3387
Tusa, Kristin / Pharmacist Assistant <i>Comp. Rate: 18/hr</i>		1,420			3387
Vaderhoof, Joy / Dietician <i>Comp. Rate: 40/hr</i>		36,320	36,320	36,320	3387
Wilhelm, Barbara / Dietician <i>Comp. Rate: 40/hr</i>		7,432	17,432	17,432	3387
Williams, Toccara / Maintenance <i>Comp. Rate: 11/hr</i>		14,418			3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		82,940	82,900	82,900	3387
Woods, Yolanda / DCW <i>Comp. Rate: 10/hr</i>		8,307	18,307	18,307	3387

FEES, PROFESSIONAL AND OTHER SERVICES

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		2,220	4,800	4,800	3387
Wright, Teena / Receptionist <i>Comp. Rate: 10/hr</i>		2,607			3387
TOTAL 61658 Personnel Contract Fees - SPAHRS		<u>655,322</u>	<u>713,400</u>	<u>713,400</u>	
GRAND TOTAL (61600-61699)		1,825,301	1,892,915	1,892,915	

VEHICLE PURCHASE DETAILS

South Mississippi Regional Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

South Mississippi Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	S. Wagon #42	1996	Ford Taurus	Long Beach Campus Pool- Wanda Phillips	Client Services	S16356	194,540	2,702		
W	Truck, CA #21	1999	Dodge 3500	Maintenance Pool-Don Brown	Maintenance Pool	G010264	43,953	2,459		
W	Truck, Del #69	1998	Chev Sierra	Community Living-Delivery-Vicky Seal	Community Courier Services	G006992	108,544	4,640		
P	Truck, PU #40	1996	Dodge Dakota	Gautier Work Activity Center-J. Bond	Client Services	S16318	179,694	8,451		
P	Truck, PU #4	2000	Ford Ranger	Support Coordination-Deborah Etzold	Client Services	G13712	128,533	7,206		
P	Truck, PU #73	1999	Dodge Dakota	Employment Services-Leigh Morris-Greer	Client Services	G009078	192,562	16,319		
P	Truck, PU #76	1999	Dodge Dakota	Support Coordination-Deborah Etzold	Client Services	G009081	136,569	10,852		
P	Truck, PU #72	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009077	151,619	2,571		
P	Truck, PU #63	2000	Ford Ranger	Diagnostic Services-Mamie Carlson	Client Services	G13700	142,487	8,138		
W	Truck, PU #39	1996	Dodge Dakota	Maintenance Pool-Don Brown	Maintenance Pool	S16317	69,479	582		
P	Truck, PU #62	1998	Chev S-10	Wiggins Community Homes-Holly Sholar	Client Services	G005974	177,194	9,223		
P	Truck, PU #61	1998	Chev S-10	Biloxi Work Activity Center-Tiffany Hart	Client Service	G05976	178,226	4,033		
P	Truck, PU #75	1999	Dodge Dakota	Community Living-Vicky Seal	Community In-Home Services	G009080	199,654	3,035		
P	Truck, PU #74	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009079	123,697	5,227		
P	Truck, PU #64	1998	Chev S-10	Poplarville Community Homes-Jill Smith	Client Services	G005975	188,702	12,492		
W	Truck, PU #71	1998	Ford F-150	Maintenance Pool-Don Brown	Maintenance	G007548	79,276	638		
W	Truck, PU #17	2001	Dodge D-150	Maintenance Pool-Don Brown	Maintenance	G16878	60,531	3,466		
P	Truck, PU #29	1993	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	S14126	134,808	1,130		
P	Truck, PU #32	2001	Ford Ranger	Maintenance, Supply-Don Brown	Supplies/Maintenance	G17102	89,391	2,795		
P	Truck, PU #2	1994	Ford Ranger	Biloxi Community Homes -Tiffany Hart	Client Services	S14589	146,481	4,499		
P	Truck, PU #89	2000	Ford Ranger	Poplarville Work Activity Center-Jill Smith	Client Services	G13701	128,708	10,881		
W	Truck, PU #48	1997	GMC Sonoma	Maintenance Pool-Wesley	Maintenance Repairman	G01480	65,218	1,139		
W	Truck, PU #36	1995	Ford Ranger	Dietary Dept-Lisa Malone	Food Service	S15701	3,474	1,461		
P	Van, Mini #13	2009	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	Client Services/Administrative	G49656	78,228	15,784		
W	Truck, PU #3	1994	Ford Ranger	Maintenance Pool-Don Brown	Property Management	S14752	54,419	611		
P	Truck, PU #91	2000	Ford Ranger	Poplarville Community Homes-Jill Smith	Client /General Services	G03705	143,686	10,920		
W	Truck, PU #8	1995	Ford Ranger	Maintenance Pool-Don Brown	Communications Maintenance	S15844	83,281	1,093		
P	Truck, PU #20	1990	Dodge D-150	Wiggins Community Homes-Holly Sholar	Client Services	S11994	177,076	4,565		
P	Bus, Sch #57	1997	Chev CG-31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G03440	75,825	3,862		
P	Bus, Sch #41	1996	Chev CG-13303	Biloxi Community Homes-Tiffany Hart	Client Services	S16316	78,139	4,222		

AS OF JUNE 30, 2013

South Mississippi Regional Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Bus, Sch # 56	1997	Chev CG-31503	Poplarville Community Homes-Jill Smith	Client Services	G03441	118,836	3,866		
P	Bus, Sch #47	1995	Chev C-31503	Wiggins Community Homes-Holly Sholar	Client Services	G01371	156,053	8,143		
P	Bus, Sch #86	2000	GMC Thomas	Wiggins Community Homes-Holly Sholar	Client Services	G012228	187,211	3,010		
P	Bus, Sch #85	2000	GMC Thomas	Poplarville Community Homes-Jill Smith	Client Services	G012230	63,815	4,126		
P	Bus, Sch #87	2000	GMC Thomas	Wiggins Community Homes-Holly Sholar	Client Services	G012229	83,617	3,363		
P	Bus, Sch #99	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	G024183	21,388	2,105		
P	Bus, Sch #100	2002	Chev CG31503	Long Beach Campus Pool-Wanda Phillips	Client Services	GO24184	25,381	2,204		
P	Van, Del #84	1999	Ford E-250	Community Living-Vicky Seal	Supply/Equip Deliveries	G011608	207,357	8,137		
P	Van, Mini #22	2003	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G026694	201,180	17,551		
P	Van, Mini #54	1997	Dodge Caravan	Gautier Community Homes-Jennifer Bond	Client Services	G01484	182,866	7,865		
P	Van, Mini #49	2009	Dodge Caravan	Medical-Nursing Dept-Kellie Richardson	Client Services	G49655	30,282	5,297		
P	Van, Mini #52	2005	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	General/Client Services	GO29039	107,594	6,593		
P	Van, Mini #45	2007	Ford WG1	Poplarville Work Activity Center-Jill Smith	Client Services	G41455	131,592	17,443		
P	Van, Mini #65	1998	Ford Windstar	Long Beach Campus Pool-Wanda Phillips	Client Services	GO06253	208,354	4,565		
P	Van, Mini #43	1996	Ford Aerostar	Gautier Work Activity Center-J. Bond	Client Services	S16483	172,621	13,509		
P	Van, Mini #53	1997	Dodge Caravan	Community Living-Vicky Seal	Client Services	G01485	231,975	18,944		
P	Van, Mini #58	2007	Ford WG1	Biloxi Work Activity Center-Tiffany Hart	Client Services	G03477	104,763	20,299		
P	Van, Mini #50	1997	Dodge Caravan	Wiggins Community Homes-Holly Sholar	Client Services	G01481	46,986	13,147		
P	Van, Mini #78	1999	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G009532	147,834	5,039		
P	Van, Mini #80	2007	Ford WG1	Wiggins Community Homes-Holly Sholar	Client Services	G009531	90,396	7,167		
P	Van, Mini #77	1999	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G009533	151,060	2,789		
P	Van, Mini #93	2000	Dodge Caravan	Community Living-Vicky Seal	Client Services	G015086	189,355	9,127		
P	Van, Mini #12	2005	Dodge Caravan	Community Living-Vicky Seal	Admin Support/Client Services	G29038	150,180	13,695		
P	Van, 15P #30	2002	GMC Savana	Poplarville Community Homes-Jill Smith	Client Services	G23096	284,914	15,582		
P	Van, 15P #27	2002	GMC Savana	Gautier Community Homes-Jennifer Bond	Client Services	G23097	184,576	8,649		
W	Van, 15P #5	1994	Ford E-150	Maintenance Pool-Don Brown	Maintenance-HVAC	S14994	177,628	41		
P	Van, 15WC #96	2001	Dodge Ram	Medical/Nursing Department-K.Richardson	Client Medical Treatment	G17009	49,269	1,805		
P	Van, 15Pwc #31	1994	Dodge B-350	Long Beach Campus Pool-Wanda Phillips	Client Services	S14598	76,692	1,667		
W	Van, 15P #6	1994	Dodge B-350	Maintenance Pool-Don Brown	Maintenance/Mechanic	S14796	213,350	7,777		
P	Van, 15WC #19	2004	Ford E-350	Poplarville Work Activity Center-Jill Smith	Client Services	G28390	158,792	5,228		

AS OF JUNE 30, 2013

South Mississippi Regional Center

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van, 15P #82	1999	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G010567	109,418	5,739		
P	Van, 15P #59	1994	D-Ram B-350	Cheshire Programs-Amanda Blackmon	Client Services	G05554	135,774	3,035		
P	Van, 15P #60	1997	Ford E-350	Cheshire Programs-Amanda Blackmon	Client Services	G05555	179,839	6,808		
P	Van, 15P #92	2000	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G013706	73,930	1,718		
P	Van, 15WC #97	2003	GMC Savana	Gautier Work Activity Center-J. Bond	Client Services	G024119	133,686	5,664		
P	Van, 15WC #98	2003	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G024118	159,306	10,362		
P	Sedan, Mid #70	2008	Chev Impala	Agency Director-Dorothy R. McEwen	Administrative Duties	G44171	66,434	12,035		
P	Truck, PU #83	2006	GMC Canyon	Administration Pool-Wanda Phillips	Administrative Duties	G38354	94,367	6,147		
P	Truck, PU #88	2006	GMC Canyon	Poplarville Work Activity Center-Jill Smith	Client Services	G38353	97,758	17,832		
P	Bus, Sch #25	2007	EIDorado Aerote	Poplarville Community Homes-Jill Smith	Client Services	G43557	63,081	9,844		
P	Van, 15P #7	2009	Ford	Gautier Work Activity Center-Jennifer Bond	Client Services	G49451	120,852	27,446		
P	Bus, Sch #26	2008	Ford	Wiggins Community Homes-Holly Shollar	Client Services	G47717	31,281	6,128		
P	Bus, Sch #28	2008	Ford	Gautier Work Activity Center-J. Bond	Client Services	G47715	32,631	6,609		
W	Truck, PU #90	2000	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	G13702	36,600	2,130		
P	Bus, Sch #24	2008	Ford	Long Beach Campus Pool-Wanda Phillips	Client Services	G47716	25,566	3,771		
W	Truck, PU #1	1994	Ford Ranger	Maintenance Pool-Don Brown	Maintenance	S14751	41,492	1,686		
P	Van, Full #14	2012	Ford E350	Cheshire Programs-Amanda Blackmon	Client Services	G59872	20,318	13,284		
P	Van, Full #15	2011	Ford	Long Beach Campus Pool-Wanda Phillips	Client Services	G57908	10,148	5,305		
P	Van, Full #23	2011	Ford	Biloxi Community Homes-Tiffany Hart	Client Services	G57907	7,911	4,103		
P	Van, Full #34	2012	Ford E350	Long Beach Campus Pool-Wanda Phillips	Client Services	G59871	5,964	4,376		
P	Van, Mini #35	2012	Dodge Caravan	Long Beach Campus Pool-Wanda Phillips	Client Services	G59417	30,490	21,831		
P	Van, Mini #44	2012	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	Client Services	G59416	12,789	9,570		
W	Truck, PU #37	1995	Ford	Dietetic & Nutrition-Lisa Malone	Food Delivery	G15701	35,695	1,042		

Vehicle Type = Passenger/Work

CAPITAL LEASES

South Mississippi Regional Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

South Mississippi Regional Center

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(200,263)				(200,263)
TOTALS	(200,263)				(200,263)